



# A G E N D A

## IMPERIAL BEACH CITY COUNCIL REDEVELOPMENT AGENCY PLANNING COMMISSION PUBLIC FINANCING AUTHORITY



MARCH 18, 2009

Council Chambers  
825 Imperial Beach Boulevard  
Imperial Beach, CA 91932

**REGULAR MEETING – 6:00 P.M.**

**THE CITY COUNCIL ALSO SITS AS THE CITY OF IMPERIAL BEACH REDEVELOPMENT AGENCY, PLANNING COMMISSION, AND PUBLIC FINANCING AUTHORITY**

The City of Imperial Beach is endeavoring to be in total compliance with the Americans with Disabilities Act (ADA). If you require assistance or auxiliary aids in order to participate at City Council meetings, please contact the City Clerk's Office at (619) 423-8301, as far in advance of the meeting as possible.

### **REGULAR MEETING CALL TO ORDER BY MAYOR**

### **ROLL CALL BY CITY CLERK**

### **PLEDGE OF ALLEGIANCE**

### **AGENDA CHANGES**

### **MAYOR/COUNCIL REIMBURSEMENT DISCLOSURE/COMMUNITY ANNOUNCEMENTS/REPORTS ON ASSIGNMENTS AND COMMITTEES**

### **COMMUNICATIONS FROM CITY STAFF**

**PUBLIC COMMENT** - *Each person wishing to address the City Council regarding items not on the posted agenda may do so at this time. In accordance with State law, Council may not take action on an item not scheduled on the agenda. If appropriate, the item will be referred to the City Manager or placed on a future agenda.*

### **PRESENTATIONS (1.1)**

**1.1\* PRESENTATION ON THE MARINE LIFE PROTECTION ACT (MLPA) BY DR. MICHAEL MCCOY, REGIONAL STAKEHOLDER ON MLPA PROCESS. (0460-20)**

\* No Staff Report.

**CONSENT CALENDAR (2.1 - 2.5)** - *All matters listed under Consent Calendar are considered to be routine by the City Council and will be enacted by one motion. There will be no separate discussion of these items, unless a Councilmember or member of the public requests that particular item(s) be removed from the Consent Calendar and considered separately. Those items removed from the Consent Calendar will be discussed at the end of the Agenda.*

### **2.1 MINUTES.**

City Manager's Recommendation: Approve the minutes of the regular City Council meetings of February 18 and March 4, 2009.

***Continued on Next Page***

**Any writings or documents provided to a majority of the City Council/RDA/Planning Commission/Public Financing Authority regarding any item on this agenda will be made available for public inspection in the office of the City Clerk located at 825 Imperial Beach Blvd., Imperial Beach, CA 91932 during normal business hours.**

## **CONSENT CALENDAR (Continued)**

### **2.2 RATIFICATION OF WARRANT REGISTER. (0300-25)**

City Manager's Recommendation: Ratify the following registers: Accounts Payable Numbers 68212 through 68305 with the subtotal amount of \$738,805.99; and Payroll Checks 40796 through 40841 for the pay period ending 02/26/09 with the subtotal amount of \$142,567.84; for a total amount of \$881,373.83.

### **2.3 RESOLUTION NO. 2009-6721 – INITIATING PROCEEDINGS FOR THE ANNUAL LEVY OF ASSESSMENTS AND ORDERING THE PREPARATION OF AN ENGINEER'S REPORT FOR A SPECIAL ASSESSMENT DISTRICT – AD 67M. (0345-10)**

City Manager's Recommendation: Adopt resolution.

### **2.4 RESOLUTION NO. 2009-6720 – TIME EXTENSION FOR DOS DELMAR/ EDWIN JOHNSON (OWNER)/TIM MONAHAN OF NEWTRAC PACIFIC (APPLICANT)/JEFF FISCHFOGT (ARCHITECT); REGULAR COASTAL DEVELOPMENT PERMIT (CP 04-58), DESIGN REVIEW (DRC 04-59), SITE PLAN REVIEW (SPR 04-60), ENVIRONMENTAL INITIAL ASSESSMENT (EIA 04-61), AND VARIANCE (VAR 050313) FOR TWO ATTACHED RESIDENTIAL UNITS LOCATED AT 684-686 OCEAN LANE, IN THE R-1500 (HIGH DENSITY RESIDENTIAL) ZONE. MF 701. (0600-20)**

City Manager's Recommendation: Adopt Resolution No. 2009-6720, approving a one-year time extension for Regular Coastal Permit (CP 04-58), Design Review (DRC 04-59), Site Plan Review (SPR 04-60), Environmental Initial Assessment (EIA 04-61), and Variance (VAR 05-313), which makes the necessary findings and provides conditions of approval in compliance with local and state requirements.

### **2.5 CASH AND INVESTMENT REPORTS FOR THE QUARTER ENDED DECEMBER 31, 2008. (0300-90 & 0350-90)**

City Manager's Recommendation: Receive and file.

## **ORDINANCES – INTRODUCTION/FIRST READING (3.1)**

### **3.1 ORDINANCE NO. 2009-1083 – AN ORDINANCE ADDING CHAPTER 2.24 OF THE IMPERIAL BEACH MUNICIPAL CODE REGARDING THE COMPOSITION AND DUTIES OF THE TIDELANDS ADVISORY COMMITTEE. (0120-90)**

City Manager's Recommendation:

1. Receive report;
2. Mayor calls for the reading of the title of Ordinance No. 2009-1083 "AN ORDINANCE ADDING CHAPTER 2.24 OF THE IMPERIAL BEACH MUNICIPAL CODE REGARDING THE COMPOSITION AND DUTIES OF THE TIDELANDS ADVISORY COMMITTEE";
3. City Clerk to read title of Ordinance No. 2009-1083; and
4. Motion to dispense the first reading and introduce Ordinance No. 2009-1083 by title only.

## **ORDINANCES – SECOND READING & ADOPTION (4)**

None.

## **PUBLIC HEARINGS (5.1)**

### **5.1 FINAL ENVIRONMENTAL IMPACT REPORT AND PROPOSED AMENDMENTS TO CITY'S BICYCLE TRANSPORTATION PLAN, THE LOCAL COASTAL PROGRAM (LCP)/GENERAL PLAN BY ADDING GENERAL PLAN BIKEWAY POLICIES FOR FACILITIES, ROUTE DESIGNATIONS, AN ECO BIKEWAY AND TRAFFIC CALMING PROJECT FOR A PORTION OF THE PALM AVENUE CORRIDOR (MF 934). (0680-20 & 0750-90)**

City Manager's Recommendation:

1. Declare the public hearing open;
2. Receive public testimony; and
3. Motion to continue the public hearing to the next regular meeting of April 1, 2009.

**REPORTS (6.1 - 6.3)**

**6.1 TRANSMITTAL OF PROPOSED FISCAL YEAR 2009-2010 AND 2010-2011 OPERATING BUDGETS. (0330-30)**

City Manager's Recommendation: Provide feedback on the proposed budget and staff will return with the budget for City Council approval in April or May.

**6.2 RESOLUTION NO. 2009-6722 – SETTING THE TIME AND PLACE FOR A PUBLIC HEARING TO CONSIDER ADOPTION OF THE INTEGRATED SOLID WASTE MANAGEMENT SERVICES MAXIMUM FEE INCREASE REQUESTED BY EDCO DISPOSAL CORPORATION. (0270-40)**

City Manager's Recommendation:

1. Receive report; and
2. Adopt resolution.

**6.3 RESOLUTION NO. 2009-6723 – ACCEPTING A \$15,500 GRANT FROM CALIFORNIA AMERICAN WATER COMPANY FOR THE PURPOSE OF INSTALLING XERISCAPE LANDSCAPE AT THE CITY OF IMPERIAL BEACH CIVIC CENTER. (0230-70 & 0840-05)**

City Manager's Recommendation:

1. Receive report;
2. Discuss the proposed project installation using City employees and Boy Scouts of America volunteers (BSA Eagle Project(s)); and
3. Adopt Resolution No. 2009-6723 and authorize staff to proceed with the installation of Xeriscape landscape at the Civic Center along Imperial Beach Boulevard using CalAm Grant of \$15,500 for project materials purchases and with City employees and Boy Scouts of America volunteers providing the installation labor.

**ITEMS PULLED FROM THE CONSENT CALENDAR (IF ANY)**

**ADJOURNMENT**

The Imperial Beach City Council welcomes you and encourages your continued interest and involvement in the City's decision-making process.

**FOR YOUR CONVENIENCE, A COPY OF THE AGENDA AND COUNCIL MEETING PACKET MAY BE VIEWED IN THE OFFICE OF THE CITY CLERK AT CITY HALL OR ON OUR WEBSITE AT**

[www.cityofib.com](http://www.cityofib.com).

Copies of this notice were provided on March 12, 2009 to the City Council, San Diego Union-Tribune, I.B. Eagle & Times, and I.B. Sun.

STATE OF CALIFORNIA)  
COUNTY OF SAN DIEGO) ss.  
CITY OF IMPERIAL BEACH)

AFFIDAVIT OF POSTING

I, Jacqueline M. Hald, CMC, City Clerk of the City of Imperial Beach, hereby certify that the Agenda for the Regular Meeting as called by the City Council, Redevelopment Agency, Planning Commission, and Public Financing Authority of Imperial Beach was provided and posted on March 12, 2009. Said meeting to be held at 6:00 p.m. March 18, 2009, in the Council Chambers, 825 Imperial Beach Boulevard, Imperial Beach, California. Said notice was posted at the entrance to the City Council Chambers on March 12, 2009 at 11:30 a.m.

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Jacqueline M. Hald, CMC  
City Clerk

**DRAFT**

**MINUTES**

**Item 2.1**

***IMPERIAL BEACH CITY COUNCIL  
REDEVELOPMENT AGENCY  
PLANNING COMMISSION  
PUBLIC FINANCING AUTHORITY***

**FEBRUARY 18, 2009**

**Council Chambers  
825 Imperial Beach Boulevard  
Imperial Beach, CA 91932**

***REGULAR MEETING – 6:00 P.M.***

**REGULAR MEETING CALL TO ORDER**

MAYOR JANNEY called the Regular Meeting to order at 6:00 p.m.

**ROLL CALL**

Councilmembers present:	McCoy, King, McLean
Councilmembers absent:	None
Mayor present:	Janney
Mayor Pro Tem present:	Bragg

Staff present:	Assistant City Manager Ritter; City Attorney Lough; City Clerk Hald
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**PLEDGE OF ALLEGIANCE**

MAYOR JANNEY led everyone in the Pledge of Allegiance.

**AGENDA CHANGES**

MAYOR JANNEY recommended Item No. 2.3 be removed from the agenda, Item No. 6.6 be moved to a future agenda; and Item No. 6.4 taken before Item No. 6.1.

**MOTION BY MCCOY, SECOND BY MCLEAN TO REMOVE ITEM NO. 2.3 – RESOLUTION NO. R-09-173 – APPROVING AGREEMENT WITH DIRT CHEAP DEMOLITION, INC. FOR DEMOLITION OF SINGLE-FAMILY DWELLING AT 776 10<sup>TH</sup> STREET FROM THE AGENDA, MOVE ITEM NO. 6.6 – TIDELANDS ADVISORY COMMITTEE APPOINTMENT TO FILL ONE (1) POSITION WITH A TERM EXPIRING DECEMBER 31, 2009 TO A FUTURE AGENDA AND TO TAKE ITEM NO. 6.4 BEFORE ITEM NO. 6.1. MOTION CARRIED UNANIMOUSLY.**

**MAYOR/COUNCIL REIMBURSEMENT DISCLOSURE & COMMUNITY ANNOUNCEMENTS**

COUNCILMEMBER MCCOY announced she and Councilmember King attended the WALKSan Diego event where the City was given a Golden Footprint Award for the Old Palm Ave. Streetscape Improvement Plan; due to a recent article about horrible conditions at the Chula Vista Animal Shelter, she contacted the current and previous directors of the Chula Vista Animal

Shelter and she was informed that changes will be implemented that will improve conditions for the animals; better information will be provided with regard to animal control services in I.B.

COUNCILMEMBER KING reported on the South County Economic Development Council meeting where they received a presentation on tourism in Tijuana; he noted cleanup of weeds and debris from the Palm Ave. median located within the City of San Diego; he reported on the SANDAG meeting where they discussed interest rate swaps in order to keep projects ongoing; and announced people in Solana Beach are offsetting their carbon footprint by purchasing land in the rainforest in Ecuador.

COUNCILMEMBER MCLEAN announced that on February 21 will be the unveiling of the "One with the Wave" art piece and Councilmember McCoy and Dr. McCoy will give a presentation on the history of the Tijuana Estuary; MTS will hold a meeting tonight to explain why they are cutting services and raising prices, and noted that Imperial Beach routes 933 and 934 will not be affected.

MAYOR PRO TEM BRAGG announced the passing of longtime Imperial Beach resident Mary Wilder who was 93.

MAYOR JANNEY announced according to Councilmember Hueso's office emergency funds have been earmarked to fix the westbound lane of Palm Ave. to fix the road surface; and clarified that private contributions are being used for the purchase of the rainforest land.

#### **COMMUNICATIONS FROM CITY STAFF**

ASSISTANT CITY MANAGER RITTER announced the Sandcastle Committee scheduled a community meeting for February 21 at 11:00 a.m. at Veterans Park.

#### **PUBLIC COMMENT**

JUNE ENGLE, I.B. Branch Librarian, corrected a previous statement saying that the RFID's system is being funded through a grant, not a bond, and implementation of the system is scheduled for March; she spoke about the upcoming story times and announced volunteer Mae Trager was selected as Volunteer of the Year for the S.D. County Library System.

#### **PRESENTATIONS (1.1 - 1.4)**

##### **1.1 RECYCLE ALL-STAR AWARD PRESENTATION. (0270-30)**

MAYOR JANNEY presented the Recycle All-Star Award Certificate and used oil-recycling premiums to Yuri Coenen.

MARCO TOPETE, of EDCO, presented the \$100.00 check to Ms. Coenen.

##### **1.2 PRESENTATION ON UNDERSTANDING GLOBAL CLIMATE CHANGE BY EMILY YOUNG, DIRECTOR, ENVIRONMENT ANALYSIS & STRATEGY, SAN DIEGO FOUNDATION. (0230-40)**

EMILY YOUNG, of the San Diego Foundation, gave a presentation.

**1.3 PRESENTATION ON THE IMPERIAL BEACH PIER MARKET STUDY AND DEMAND ANALYSIS BY PAUL FANFERA, ASSISTANT VICE PRESIDENT, OPERATIONS, SAN DIEGO UNIFIED PORT DISTRICT. (0150-70 & 0920-20)**

PORT COMMISSIONER BIXLER gave an update on Port District matters.

PAUL FANFERA, of the San Diego Unified Port District, gave a PowerPoint presentation on the item.

City Council provided positive comments on the San Clemente Pier Restaurant and discussed the possibilities of a similar restaurant at the foot of the Imperial Beach pier, concern was raised about rising oceans, and a desire to hold a workshop to discuss the Port District's next CIP cycle.

MAYOR JANNEY requested the Port Commissioner's attendance at the workshop in order to participate in the discussion.

**1.4 PRESENTATION ON THE SCRIPPS INSTITUTION OF OCEANOGRAPHY – SURF ZONE MONITORING PROJECT BY MICHELE OKIHIRO, Ph.D., UNIVERSITY OF CALIFORNIA, SAN DIEGO. (0220-50)**

DR. MICHELE OKIHIRO, of the Scripps Institution of Oceanography, gave a presentation and responded to Council's concerns regarding the importance of public awareness and education on the project.

**CONSENT CALENDAR (2.1 - 2.3)**

**MOTION BY MCCOY, SECOND BY BRAGG, TO APPROVE CONSENT CALENDAR ITEM NOS. 2.1 THRU 2.2. MOTION CARRIED UNANIMOUSLY.**

**2.1 RATIFICATION OF WARRANT REGISTER. (0300-25)**

Ratified the following registers: Accounts Payable Numbers 68014 through 68099 with the subtotal amount of \$794,776.08; and Payroll Checks 40695 through 40744 for the pay period ending 01/26/09 with the subtotal amount of \$139,851.22; for a total amount of \$934,627.30.

**2.2 RESOLUTION NO. 2009-6715 – ADOPTING THE FISCAL YEAR 2009 DISADVANTAGED BUSINESS ENTERPRISE RACE NEUTRAL (DBE) ANNUAL GOAL. (0380-08)**

Adopted resolution.

**2.3 ITEM PULLED.**

**ORDINANCES – INTRODUCTION/FIRST READING/PUBLIC HEARING (3.1)**

**3.1 ORDINANCE NO. 2009-1082 – SEACOAST INN: OWNER/APPLICANT: IMPERIAL COAST LIMITED PARTNERSHIP/PACIFICA COMPANIES RE: SPECIFIC PLAN AMENDMENT (GPA 03-095), DESIGN REVIEW (DRC 03-094), AND SITE PLAN REVIEW (SPR 03-093), FOR PROPOSED ROOFTOP PATIO/GARDEN AND HEIGHT LIMIT RELIEF FOR PROJECTIONS ON ROOF OF APPROVED HOTEL REDEVELOPMENT PROJECT LOCATED AT 800 SEACOAST DRIVE IN THE C-2 (SEACOAST COMMERCIAL) ZONE. MF 661. (0660-43)**

MAYOR JANNEY declared the public hearing open.

ASSISTANT CITY MANAGER RITTER introduced the item.

COMMUNITY DEVELOPMENT DIRECTOR WADE gave a PowerPoint presentation on the item; he reported that the applicant is proposing a 2,500 square foot rooftop patio/garden, a low wall topped by glass railings and wind shields, projections located above the elevators and stairway that extend beyond the height limit, an enclosed service area, and canopy; he reviewed the revised renderings; he noted that the parking impact assessment associated with the roof deck addition were assessed and it was concluded that the proposed parking ratio of 1.4 spaces per room would provide sufficient parking for the hotel rooms and all of its amenities; he recommended support for the proposal with the exception of the height of the northeast stairway enclosure.

ALLISON ROLFE, of Pacifica Companies, gave a PowerPoint presentation on the proposal; she stated that the rooftop patio would accommodate receptions of up to 150 people, would be used during peak bar time, and be used for occasional restaurant service; she requested support of the projection on the northeast corner to be at the same height of the two proposed elevator penthouses to maintain the balance of the overall design of the project.

COMMUNITY DEVELOPMENT DIRECTOR WADE announced a letter from the Lissoy Family Trust was submitted as Last Minute Agenda Information; and he recommended a revision to the last paragraph on page 5 of the ordinance by adding, “above mean sea level”.

MARY CRIST questioned if there would be evacuation routes for the handicapped.

COMMUNITY DEVELOPMENT DIRECTOR WADE responded that the project will be ADA compliant and all elements of the project will be accessible for ingress and egress; and the roof will be fully accessible.

City Council expressed appreciation for staff adhering to the code and there was support for maintaining the design as presented in order to keep the symmetry of the building and balance of the architecture.

**MOTION BY MCCOY, SECOND BY BRAGG, TO CONTINUE THE PUBLIC HEARING TO MARCH 4, 2009. MOTION CARRIED UNANIMOUSLY.**

MAYOR JANNEY called for the reading of the title of Ordinance No. 2009-1082.

CITY CLERK HALD read the title of Ordinance No. 2009-1082, an Ordinance of the City Council of the City of Imperial Beach, California, amending the Seacoast Inn Specific Plan (GPA 03-095) by deleting specified height limits that apply to qualified projections above the roof line for an approved 4-story, 78 room hotel located at 800 Seacoast Drive in the C-2 (Seacoast Commercial) Zone. MF 661.

**MOTION BY MCCOY, SECOND BY MCLEAN, TO DISPENSE THE FIRST READING AND INTRODUCE ORDINANCE NO. 2009-1082 AS AMENDED BY TITLE ONLY, SET THE MATTER FOR ADOPTION AT THE NEXT REGULAR CITY COUNCIL MEETING OF MARCH 4, 2009, AND AUTHORIZE THE PUBLICATION IN A NEWSPAPER OF GENERAL CIRCULATION. MOTION CARRIED UNANIMOUSLY.**

CITY ATTORNEY LOUGH clarified for the record that the project is not exceeding the height limit; City Council is interpreting the law and reasonableness of the projections above the height limit.

**ORDINANCES – SECOND READING & ADOPTION (4)**

None.

**PUBLIC HEARINGS (5.1)**

**5.1 RESOLUTION NO. 2009-6716 – ADOPTING AMENDMENT NO. 8 TO THE TRANSNET LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS FOR FISCAL YEARS 2009 THROUGH 2013. (0680-80)**

MAYOR JANNEY and COUNCILMEMBER KING announced they had potential conflicts of interest on the item as their residences are located within 500 feet of the project and left Council Chambers at 8:36 p.m.

MAYOR PRO TEM BRAGG declared the public hearing open.

PUBLIC WORKS DIRECTOR LEVIEN gave a report on the item; he read for the record the new list of proposed streets (Exhibit A to Resolution No. 2009-6716), submitted as Last Minute Agenda Information.

MAYOR PRO TEM BRAGG closed the public hearing.

**MOTION BY MCCOY, SECOND BY MCLEAN, TO ADOPT RESOLUTION NO. 2009-6716 – ADOPTING AMENDMENT NO. 8 TO THE TRANSNET LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS FOR FISCAL YEARS 2009 THROUGH 2013. MOTION CARRIED BY THE FOLLOWING VOTE:**

<b>AYES:</b>	<b>COUNCILMEMBERS:</b>	<b>MCCOY, MCLEAN, BRAGG</b>
<b>NOES:</b>	<b>COUNCILMEMBERS:</b>	<b>NONE</b>
<b>DISQUALIFIED:</b>	<b>COUNCILMEMBERS:</b>	<b>KING, JANNEY (DUE TO POTENTIAL CONFLICTS OF INTEREST)</b>

**REPORTS (6.1 - 6.6)**

**6.4 PUBLIC NOTICE OF DECLARATION OF STAGE 1 WATER WATCH; REVIEW OF. (0230-70 & 0840-05)**

ASSISTANT CITY MANAGER RITTER introduced the item.

PUBLIC WORKS DIRECTOR LEVIEN gave a report on the item and stressed that by July of this year it is anticipated that the City will be in some stage of mandatory water restrictions.

BRIAN BRUCE, Manager of CalAm, reviewed the new tiered rate structure; he anticipated the new rates would go into effect next month; he provided copies of CalAm's Voluntary Water Conservation Program; and spoke about a possible water restriction in July.

**MOTION BY MCLEAN, SECOND BY MCCOY, TO AFFIRM THE CITY MANAGER'S DECLARATION OF STAGE 1 WATER WATCH. MOTION CARRIED UNANIMOUSLY.**

**6.1 RESOLUTION NO. R-09-174 – PALM AVENUE COMMERCIAL CORRIDOR MASTER PLAN FINAL DRAFT. (0620-90 & 0640-90)**

ASSISTANT CITY MANAGER RITTER introduced the item.

COMMUNITY DEVELOPMENT DIRECTOR WADE gave a report on the item.

MUKUL MALHOTRA, of Moore Iacofano Goltsman (MIG), gave a PowerPoint presentation on the item; he reviewed the planning process, the overall vision for the project, the design concepts for each sector, the design guidelines, traffic analysis, and cost estimates.

COMMUNITY DEVELOPMENT DIRECTOR WADE stated he would review the Park Sector alternatives with Councilmember King; he stressed the significance of the traffic analysis; he noted that it was a pleasure to work with MIG; and he recommend two resolutions be approved: Redevelopment Agency Resolution No. R-09-174 and City Council Resolution No. 2009-6717.

**MOTION BY MCLEAN, SECOND BY BRAGG, TO ADOPT RESOLUTION NOS. R-09-174 AND 2009-6717 – APPROVING THE PALM AVENUE COMMERCIAL CORRIDOR MASTER PLAN FINAL DRAFT. MOTION CARRIED UNANIMOUSLY.**

**6.2 REQUEST FOR QUALIFICATIONS/PROPOSALS FOR REAL ESTATE DEVELOPMENT IN IMPERIAL BEACH. (0640-20)**

ASSISTANT CITY MANAGER RITTER introduced the item.

REDEVELOPMENT COORDINATOR SELBY gave a report on the item; he stated that the pre-submission meeting had been changed to March 25 to allow additional time for advertising; and he reviewed the scope of the development.

COUNCILMEMBER KING expressed concern about the Agency incurring the costs for demolishing the structures; he questioned if this item could be omitted for use as a bargaining chip at a later point.

REDEVELOPMENT COORDINATOR SELBY responded staff's desire is to eliminate any deterrents to the developer by demolishing the structures to rough grade; he noted that this item can be removed, negotiated, or left in place, and still a developer could come forward and request they perform the demolition; he stressed that the RFQ/P is simply a guideline and recommended moving forward as proposed.

**MOTION BY MCLEAN, SECOND BY BRAGG, TO AUTHORIZE THE ISSUANCE OF A REQUEST FOR QUALIFICATIONS/PROPOSALS FOR REAL ESTATE DEVELOPMENT IN IMPERIAL BEACH. MOTION CARRIED BY THE FOLLOWING VOTE:**

**AYES: COUNCILMEMBERS: MCCOY, MCLEAN, BRAGG, JANNEY**  
**NOES: COUNCILMEMBERS: KING**  
**ABSENT: COUNCILMEMBERS: NONE**

**6.3 REVIEW AND ADOPT COUNCIL'S STRATEGIC GOALS FOR 2009-2014 AS DISCUSSED AT THE JANUARY 2009 STRATEGIC PLANNING WORKSHOP. (0100-10)**

Due to the late hour, MAYOR JANNEY recommended the item be moved to a future agenda.

**MOTION BY MCCOY, SECOND BY MCLEAN, TO MOVE ITEM NO. 6.3 – REVIEW AND ADOPT COUNCIL'S STRATEGIC GOALS FOR 2009-2014 AS DISCUSSED AT THE JANUARY 2009 STRATEGIC PLANNING WORKSHOP TO A FUTURE AGENDA. MOTION CARRIED UNANIMOUSLY.**

**6.5 RESOLUTION NO. 2009-6714 – AWARD OF PUBLIC WORKS CONTRACT, TO WIT: DEMPSEY HOLDER SAFETY CENTER WOOD FLOORING RESTORATION (F05-401) PROJECT AND AUTHORIZE THE TRANSFER OF FACILITIES MAINTENANCE FUND 504 ACCOUNT MONEYS TO DEMPSEY HOLDER FACILITY IMPROVEMENT (F05-401) PROJECT. (0910-20)**

ASSISTANT CITY MANAGER RITTER introduced the item.

PUBLIC WORKS DIRECTOR LEVIEN gave a report on the item.

**MOTION BY KING, SECOND BY MCCOY, TO ADOPT RESOLUTION NO. 2009-6714 – AWARD OF PUBLIC WORKS CONTRACT, TO WIT: DEMPSEY HOLDER SAFETY CENTER WOOD FLOORING RESTORATION (F05-401) PROJECT AND AUTHORIZE THE TRANSFER OF FACILITIES MAINTENANCE FUND 504 ACCOUNT MONEYS TO DEMPSEY HOLDER FACILITY IMPROVEMENT (F05-401) PROJECT. MOTION CARRIED UNANIMOUSLY.**

**6.6 TIDELANDS ADVISORY COMMITTEE APPOINTMENT TO FILL ONE (1) POSITION WITH A TERM EXPIRING DECEMBER 31, 2009. (0120-90)**

Item removed from the agenda by prior Council action.

**ITEMS PULLED FROM THE CONSENT CALENDAR (IF ANY)**

None.

**MAYOR/COUNCIL REPORTS ON ASSIGNMENTS AND COMMITTEES**

COUNCILMEMBER MCLEAN announced all of the bridges for the Bayshore Bikeway have been installed.

**ADJOURNMENT**

MAYOR JANNEY adjourned the meeting at 10:05 p.m.

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James C. Janney, Mayor

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Jacqueline M. Hald, CMC  
City Clerk

**DRAFT**

**MINUTES**

**Item 2.1**

**IMPERIAL BEACH CITY COUNCIL  
REDEVELOPMENT AGENCY  
PLANNING COMMISSION  
PUBLIC FINANCING AUTHORITY**

**MARCH 4, 2009**

**Council Chambers  
825 Imperial Beach Boulevard  
Imperial Beach, CA 91932**

**CLOSED SESSION MEETING – 5:30 P.M.  
REGULAR MEETING – 6:00 P.M.**

**CLOSED SESSION CALL TO ORDER BY MAYOR**

MAYOR JANNEY called the Closed Session Meeting to order at 5:31 p.m.

**ROLL CALL BY CITY CLERK**

Councilmembers present:	McCoy, McLean
Councilmembers absent:	King
Mayor present:	Janney
Mayor Pro Tem present:	Bragg

Staff present:	City Manager Brown; City Attorney Lough; City Clerk Hald
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**CLOSED SESSION**

**MOTION BY MCCOY, SECOND BY BRAGG, TO ADJOURN TO CLOSED SESSION UNDER:**

**CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION**

Significant exposure to litigation pursuant to Government Code Section 54956.9(b)  
Number of Potential Cases: 1

**MOTION CARRIED UNANIMOUSLY.**

MAYOR JANNEY adjourned the meeting to Closed Session at 5:32 p.m. and he reconvened the meeting to Open Session at 6:00 p.m. Reporting out of Closed Session, MAYOR JANNEY announced Council met earlier in Closed Session and had no reportable action.

**REGULAR MEETING CALL TO ORDER**

MAYOR JANNEY called the Regular Meeting to order at 6:01 p.m.

**ROLL CALL**

Councilmembers present:	McCoy, King, McLean
Councilmembers absent:	None
Mayor present:	Janney
Mayor Pro Tem present:	Bragg

Staff present: City Manager Brown; City Attorney Lough;  
City Clerk Hald

### **PLEDGE OF ALLEGIANCE**

MAYOR JANNEY led everyone in the Pledge of Allegiance.

### **AGENDA CHANGES**

None.

### **MAYOR/COUNCIL REIMBURSEMENT DISCLOSURE & COMMUNITY ANNOUNCEMENTS**

COUNCILMEMBER MCCOY spoke about a request from the San Diego County Commission on Children, Youth and Families for a proclamation in support of Child Abuse Prevention Month; and she reported on the Borders meeting where they discussed problems experienced by pedestrians when crossing the San Ysidro Port of Entry.

COUNCILMEMBER MCLEAN spoke about attending a grand opening event for the completion of a condominium development and thanked Community Development Director Wade and his staff for their work on the project, he also discussed a presentation by Dr. Mike McCoy and Councilmember McCoy on the history of the Tijuana Estuary, the Chamber Breakfast meeting, and a tour of the Job Corps facility; he announced that there will be a series of family story times at the Imperial Beach library featuring special guests, such as the I.B. Lifeguards, I.B. Postmaster, I.B. Sheriff's Captain; the Bayshore Bikeway ribbon cutting is scheduled for April 4; FedEx is having a Fortune 500 grand opening; and small business loans are available from the South County Economic Development Council.

### **COMMUNICATIONS FROM CITY STAFF**

CITY MANAGER BROWN announced the Army Corps of Engineers will deposit sand in mid-March; the Street Improvements – Phase 3A Project will begin next week; and the RFP/Q for the design of the Skate Park will be advertised next week.

### **PUBLIC COMMENT**

JUNE ENGLE announced the I.B. Lifeguards led the family story time this morning and she presented a poster to thank the lifeguards for their efforts.

### **CONSENT CALENDAR (2.1 - 2.5)**

**MOTION BY BRAGG, SECOND BY MCLEAN, TO APPROVE CONSENT CALENDAR ITEM NOS. 2.1 THRU 2.5. MOTION CARRIED UNANIMOUSLY.**

#### **2.1 MINUTES.**

Approved the minutes of the City Council meeting of January 21, 2009.

**2.2 RATIFICATION OF WARRANT REGISTER. (0300-25)**

Ratified the following registers: Accounts Payable Numbers 68100 through 68211 with the subtotal amount of \$311,609.41; and Payroll Checks 40745 through 40795 for the pay period ending 02/12/09 with the subtotal amount of \$143,500.13; for a total amount of \$455,109.54.

**2.3 RESOLUTION NO. 2009-6718 – ADOPTING THE 2009 EDITION OF THE STANDARD SPECIFICATIONS FOR PUBLIC WORKS CONSTRUCTION (GREEN BOOK 2009), THE REGIONAL SUPPLEMENTS TO THE GREEN BOOK 2009, AND THE 2006 EDITION OF THE STANDARD PLANS FOR PUBLIC WORKS CONSTRUCTION. (0720-95)**

Adopted resolution.

**2.4 RESOLUTION NO. R-09-175 – APPROVING AGREEMENT WITH DR. DEMO DEMOLITION SERVICES FOR DEMOLITION OF SINGLE-FAMILY DWELLING AT 776 10<sup>TH</sup> STREET. (0640-20)**

Adopted resolution.

**2.5 LETTER OF SUPPORT FOR THE BAYSIDE BIRDING AND WALKING TRAIL. (0620-25)**

Authorized sending the letter of support.

**PRESENTATIONS (1.1)**

**1.1 CITY OF IMPERIAL BEACH 2008 ACCOMPLISHMENTS – PRESENTATION BY CITY MANAGER BROWN. (0100-10)**

CITY MANAGER BROWN gave a PowerPoint presentation on the item.

City Council recognized City Manager Brown, Department Heads and staff for working well together as a team and for a job well done.

**ORDINANCES – INTRODUCTION/FIRST READING/PUBLIC HEARING (3)**

None.

**ORDINANCES – SECOND READING & ADOPTION/PUBLIC HEARING (4.1)**

**4.1 ORDINANCE NO. 2009-1082 – SEACOAST INN: OWNER/APPLICANT: IMPERIAL COAST LIMITED PARTNERSHIP/PACIFICA COMPANIES RE: SPECIFIC PLAN AMENDMENT (GPA 03-095), DESIGN REVIEW (DRC 03-094), AND SITE PLAN REVIEW (SPR 03-093), FOR PROPOSED ROOFTOP PATIO/GARDEN AND HEIGHT LIMIT RELIEF FOR PROJECTIONS ON ROOF OF APPROVED HOTEL REDEVELOPMENT PROJECT LOCATED AT 800 SEACOAST DRIVE IN THE C-2 (SEACOAST COMMERCIAL) ZONE. MF 661. (0660-43)**

MAYOR JANNEY declared the public hearing open.

CITY MANAGER BROWN reported on the item.

CITY CLERK HALD announced no speaker slips were submitted.

MAYOR JANNEY closed the public hearing and called for the second reading of the title of Ordinance No. 2009-1082.

CITY CLERK HALD read the title of Ordinance No. 2009-1082, an Ordinance of the City Council of the City of Imperial Beach, California, amending the Seacoast Inn Specific Plan (GPA 03-095) by deleting specified height limits that apply to qualified projections above the roofline for an approved 4-story, 78-room hotel located at 800 Seacoast Drive in the C-2 (Seacoast Commercial) Zone. MF 661.

**MOTION BY MCCOY, SECOND BY MCLEAN, TO DISPENSE SECOND READING AND ADOPT ORDINANCE NO. 2009-1082 BY TITLE ONLY. MOTION CARRIED UNANIMOUSLY.**

### **PUBLIC HEARINGS (5.1)**

**5.1 STEVE CHATFIELD, WIRELESS FACILITIES INC. FOR VERIZON WIRELESS (APPLICANT) / BIBBEY REVOCABLE FAMILY TRUST (OWNER); REGULAR COASTAL PERMIT (CP 070093), CONDITIONAL USE PERMIT (CUP 070094), DESIGN REVIEW CASE (DRC 070095), AND SITE PLAN REVIEW (SPR 070096) TO INSTALL A TELECOMMUNICATIONS FACILITY ON A NEW LIGHT STANDARD AND EQUIPMENT SHELTER LOCATED AT 911 SEACOAST DRIVE IN THE C-2 (SEACOAST COMMERCIAL) ZONE. MF 966. (0600-20)**

MAYOR JANNEY declared the public hearing open;

CITY MANAGER BROWN introduced the item.

ASSISTANT PLANNER FOLTZ gave a PowerPoint presentation on the item.

In response to questions of Council, COMMUNITY DEVELOPMENT DIRECTOR WADE commented that existing streetlights located along Seacoast Dr. would be changed out with shepherd's hook light standards to match the streetlights at the Palm Ave. street end over time; that staff can work with the applicant during the building permit process on having the lattice work in the arch window and fence made out of vinyl, instead of metal and wood; with regard to concern expressed about the condition of the building, that there is no requirement to inspect the building; he added that from time to time commercial properties are inspected, but it is independent of this application; as to why the cell site was not placed in the Port's parking lot, he responded that the applicant for this project, as well as T-Mobile who recently had a cell site project approved by City Council, contacted the Port for use of their parking lot; the Port, however, was not interested.

MAYOR PRO TEM BRAGG spoke favorably about the improvements that would be made to the property.

COUNCILMEMBER KING noted that if a parking lot were considered for future co-location, it could look worse to have one area with a proliferation of antennas, rather than have them dispersed over a wider area.

MAYOR JANNEY questioned why the antenna at the top of the light post is so large compared to another antenna located on South Seacoast Dr.

ASSISTANT PLANNER FOLTZ responded that the light pole on South Seacoast Dr. only has one antenna and has a smaller coverage area, whereas this pole has three antennas that would cover the entire Seacoast area.

MAYOR JANNEY expressed concern about the rear building and questioned if someone were living in it and the purpose for two parking spaces.

STEVE CHATFIELD, applicant, stated that he concurs with staff's findings and recommendations and stated that Verizon agreed to the conditions of approval; with regard to the current uses of the property, they are proposing use of a portion of the property that is consistent with the zone; he noted that the parking stalls are not being installed for any particular purpose and that parking is not required in the C-2 Zone for that particular location; he addressed the change to Condition No. 2 and stated that it would not be a fair requirement for Verizon to relocate their facility should redevelopment of the site occur, he did not see a nexus between what is proposed and what is required in the condition; Verizon researched sites and concluded it was in their best interest to have a site at this location, and that there was a sense of urgency to get the site up.

MAYOR JANNEY stated that the entire City is a redevelopment area and that redevelopment could happen at the site in the future; he would not be in support of the item if the City incurred the cost of relocating the facility should redevelopment occur at the site; another concern raised is the possible habitation in the building located in the back of the property.

CITY ATTORNEY LOUGH suggested that the property owner address the question regarding residency.

MIKE BIBBEY, owner, stated that his father resides in the rear building.

COMMUNITY DEVELOPMENT DIRECTOR WADE stated that these kinds of issues would be addressed during the building permit process; he added that the residential area may be a legal non-conforming use if it preceded the zoning; he noted that this application did not require contact with the existing structure.

CITY ATTORNEY LOUGH agreed that Building Dept. staff would address these types of issues later on in the process.

MAYOR JANNEY closed the public hearing.

**MOTION BY MCCOY, SECOND BY BRAGG, TO ADOPT RESOLUTION NO. 2009-6719 – APPROVING A REGULAR COASTAL PERMIT (CP 070093), CONDITIONAL USE PERMIT (CUP 070094), DESIGN REVIEW CASE (DRC 070095), AND SITE PLAN REVIEW (SPR 070096) WITH THE ADDITION OF “BY APPLICANT” TO NO. 2 OF CONDITIONS OF APPROVAL TO INSTALL A TELECOMMUNICATIONS FACILITY ON A NEW LIGHT STANDARD AND EQUIPMENT SHELTER LOCATED AT 911 SEACOAST DRIVE IN THE C-2 (SEACOAST COMMERCIAL) ZONE AS AMENDED. MF 966. MOTION CARRIED UNANIMOUSLY.**

The following discussion ensued:

COMMUNITY DEVELOPMENT DIRECTOR WADE clarified that staff and the applicant had previous discussions regarding Condition No. 2; the applicant was comfortable with the wording as originally presented as the requirement was nebulous enough to not put the burden of relocation of the facility on Verizon, but on whomever was developing the property; it is clear that the City has always maintained the responsibility would not fall upon the City; he expressed concern as he understood the applicant stated that he did not agree to the amended language; he questioned if the applicant could request a continuance or withdraw the application; and if City Council voted to add the language, what would the applicant's recourse be other than finding another site.

CITY ATTORNEY LOUGH stated that the public hearing was closed and a vote was conducted; unless a Councilmember offers a motion to reconsider, the action is completed.

#### **REPORTS (6.1 - 6.4)**

##### **6.1 REVIEW AND ADOPT COUNCIL'S STRATEGIC GOALS FOR 2009-2014 AS DISCUSSED AT THE JANUARY 2009 STRATEGIC PLANNING WORKSHOP. (0100-10)**

CITY MANAGER BROWN reported on the item and stated that a follow-up workshop will be held the fourth week of March.

COUNCILMEMBER KING questioned if the list would include refined objectives.

CITY MANAGER BROWN stated that goals can be revisited during the Quarterly Workshops.

**MOTION BY MCCOY, SECOND BY KING, TO ADOPT THE FINAL CITY OF IMPERIAL BEACH CITY COUNCIL STRATEGIC GOALS FOR 2009-2014. MOTION CARRIED UNANIMOUSLY.**

##### **6.2 APPROVING THE AWARD OF GRANTS UNDER THE 2009 COMMUNITY GRANTS PROGRAM. (0330-15)**

CITY MANAGER BROWN announced for the record that he is a member of the Kiwanis Club and introduced the item.

ASSISTANT CITY MANAGER RITTER reported City Manager Brown did not participate in the formulation of the staff report and recommendation; he noted that the nine applications received met the qualifications and warranted grants and the excess amount of \$500 would be carried over to the next grant cycle; and he thanked EDCO for sponsoring the program.

MAYOR JANNEY recommended that the excess amount of \$500 be granted to the Friends of the IB Library, rather than be carried over to the next grant cycle.

**MOTION BY JANNEY, SECOND BY MCCOY, TO APPROVE THE AWARD OF GRANTS UNDER THE 2009 COMMUNITY GRANTS PROGRAM AS FOLLOWS:**

<u>Organization</u>	<u>Grant Amount</u>
Imperial Beach Little League (fee reductions, scholarships)	\$ 500
YMCA Camp Surf (scholarships to youths for Day Camp)	\$ 500
Friends of the IB Library (purchase books for library)	\$1,000
Ocean Blue Foundation (pet waste dispenser and bags)	\$ 500
Chamber of Commerce (Taste of I.B. by local businesses)	\$ 500
IB Seniors Club (bus trip to live stage production for seniors)	\$ 500
Kiwanis Club (Elementary Student of the Month Award)	\$ 500
South County Renaissance Project (2-day art exhibit)	\$ 500
<u>Optimist Club of I.B. (Kids n' Kastles Sandsculpting)</u>	<u>\$ 500</u>
Total:	\$5,000

**MOTION CARRIED UNANIMOUSLY.**

**6.3 APPOINTMENT OF ALTERNATE TO SERVE ON THE MILITARY AFFAIRS SUBCOMMITTEE. (0120-64 & 0620-80)**

MAYOR JANNEY spoke of the need for an alternate on the Military Affairs Subcommittee as there may be scheduling conflicts; he recommended the appointment of Councilmember McCoy as an alternate to the Military Affairs Subcommittee.

**MOTION BY MCLEAN, SECOND BY KING, TO APPROVE MAYOR'S RECOMMENDATION TO APPOINT COUNCILMEMBER MCCOY AS AN ALTERNATE TO THE MILITARY AFFAIRS SUBCOMMITTEE. MOTION CARRIED UNANIMOUSLY.**

**6.4 TIDELANDS ADVISORY COMMITTEE APPOINTMENT TO FILL ONE (1) POSITION WITH A TERM EXPIRING DECEMBER 31, 2009. (0120-90)**

MAYOR JANNEY announced a second resignation from the Tidelands Advisory Committee was recently received; the composition of the committee is currently set at seven members and suggested staff bring back for consideration a reduction to five members, similar to that of the Design Review Board; he further recommended that an appointment not be made at this time.

CITY ATTORNEY LOUGH suggested that the recommendation also include that with additional resignations received, the City Clerk is directed to not notice the vacancy until the number of members is determined.

**MOTION BY JANNEY, SECOND BY MCCOY, TO BRING BACK THE TIDELANDS ADVISORY COMMITTEE COMPOSITION FOR DISCUSSION, AS WELL AS POSTPONE ADVERTISING OF VACANCIES. MOTION CARRIED UNANIMOUSLY.**

**MAYOR/COUNCIL REPORTS ON ASSIGNMENTS AND COMMITTEES**

COUNCILMEMBER KING reported that at the SANDAG meeting they accepted a report that focused on long-range transportation options for optimizing the use of the airport at Lindbergh Field.

CITY MANAGER BROWN reported that at the COBRO Committee meeting they received an update on a cross-border airport terminal.

MAYOR JANNEY asked that on future agendas, all reports by Councilmembers (reimbursement disclosure, community announcements, and assignments and committees) be given at the beginning of the meeting; he also reported on cuts to MTS bus route 901.

**ADJOURNMENT**

MAYOR JANNEY adjourned the meeting at 7:47 p.m.

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James C. Janney, Mayor

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Jacqueline M. Hald, CMC  
City Clerk



**STAFF REPORT  
CITY OF IMPERIAL BEACH**

**TO:** HONORABLE MAYOR AND CITY COUNCIL  
**FROM:** GARY R. BROWN, CITY MANAGER

**MEETING DATE:** March 18, 2009

**ORIGINATING DEPT.:** Michael McGrane  
Finance Director

**SUBJECT:** RATIFICATION OF WARRANT REGISTER *mm2*

**BACKGROUND:**

None

**DISCUSSION:**

As of April 7, 2004, all large warrants above \$100,000 will be separately highlighted and explained on the staff report.

Vendor	Check #	Amount	Explanation
City of San Diego	68218	\$484,836.00	Metro Wastewater 3 <sup>rd</sup> Qtr, FY2008-09

**ENVIRONMENTAL IMPACT**

Not a project as defined by CEQA.

The following registers are submitted for Council ratification.

**WARRANT #                      DATE                      AMOUNT**

**Accounts Payable:**

68212-68214	02/23/09	5,120.74
68215-68253	02/26/09	605,445.83
68254-68305	03/06/09	128,239.42
		<b>\$ 738,805.99</b>

**Payroll Checks:**

40796-40841	P.P.E. 02/26/09	142,567.84
		<u>142,567.84</u>
TOTAL	\$	<u>881,373.83</u>

**FISCAL IMPACT:**

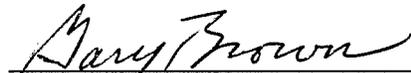
Warrants are issued from budgeted funds.

**DEPARTMENT RECOMMENDATION:**

It is respectfully requested that the City Council ratify the warrant register.

**CITY MANAGER'S RECOMMENDATION:**

Approve Department recommendation

  
\_\_\_\_\_  
Gary Brown, City Manager

Attachments:

1. Warrant Registers

PREPARED 03/09/2009, 14:09:11

A/P CHECKS BY PERIOD AND YEAR

PAGE 1

PROGRAM: GM350L

CITY OF IMPERIAL BEACH

FROM 02/23/2009 TO 03/07/2009

BANK CODE

00

CHECK DATE	CHECK NUMBER	VENDOR NAME	VENDOR #				CHECK AMOUNT
ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO #	PER/YEAR	TRN AMOUNT	
02/23/2009	68212	ALLIANT INSURANCE SERVICES	1193				2,665.52
101-0000-209.01-13	01/08/2009	PR AP PPE 1/1/09	20090108		07/2009		440.25
101-0000-209.01-14	01/08/2009	PR AP PPE 1/1/09	20090108		07/2009		563.93
101-0000-209.01-14	01/22/2009	PR AP PPE 1/15/09	20090122		07/2009		543.79
101-0000-209.01-14	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		20.15-
101-0000-209.01-13	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		440.25
101-0000-209.01-13	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		5.60-
101-1010-411.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		24.48
101-1020-411.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		38.26
101-1110-412.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		94.00
101-1130-412.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		22.81
101-1210-413.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		54.06
101-1230-413.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		26.33
101-3070-427.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		.70
101-3080-428.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		.70
101-1910-419.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		7.02
101-3010-421.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		12.21
101-3020-422.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		49.63
101-3030-423.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		42.75
101-3040-424.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		24.57
101-5020-432.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		56.16
101-5010-431.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		17.55
101-5040-434.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		1.40
101-6020-452.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		7.02
101-6010-451.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		3.51
101-6040-454.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		14.04
245-1240-413.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		7.02
405-1260-413.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		133.93
405-5030-433.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		7.02
601-5060-436.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		17.55
601-5050-436.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		2.11
501-1921-419.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		7.02
502-1922-419.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		8.04
503-1923-419.11-04	02/01/2009	FEBFUARY 2009	02-01-2009		08/2009		23.16
02/23/2009	68213	PREFERRED BENEFIT INS ADMIN IN	37				2,260.60
101-0000-209.01-12	01/08/2009	PR AP PPE 1/1/09	20090108		07/2009		1,177.85
101-0000-209.01-12	01/22/2009	PR AP PPE 1/15/09	20090122		07/2009		1,076.27
101-0000-209.01-12	02/01/2009	FEBRUARY 2009	CP9630		08/2009		6.48
02/23/2009	68214	VISION PLAN OF AMERICA	785				194.62
101-0000-209.01-18	01/08/2009	PR AP PPE 1/1/09	20090108		07/2009		97.23
101-0000-209.01-18	01/22/2009	PR AP PPE 1/15/09	20090122		07/2009		97.23
101-0000-209.01-18	02/01/2009	MARCH 2009	02-01-2009		08/2009		9.84-
101-1920-419.29-04	02/01/2009	MARCH 2009	02-01-2009		08/2009		10.00
02/26/2009	68215	CALIFORNIA ENV CONTROLS INC	642				18.09
601-5060-436.28-01	11/03/2008	RED RUBBER GASKET	1764	090069	05/2009		18.09
02/26/2009	68216	CHICAGO TITLE INSUR CO	779				420.00
405-1260-413.20-06	02/23/2009	PRELIM TITLE REPORT	880027702	090887	08/2009		420.00

CHECK DATE	CHECK NUMBER	VENDOR NAME	VENDOR #	CHECK AMOUNT	
ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR	TRN AMOUNT
02/26/2009	68217	CVA SECURITY	797		50.00
101-1910-419.20-23	02/01/2009	FEBRUARY 2009 (2089)	10584	090149 08/2009	25.00
101-1910-419.20-23	02/01/2009	FEBRUARY 2009 (314-PW)	10644	090149 08/2009	25.00
02/26/2009	68218	CITY OF SAN DIEGO	896		484,836.00
601-5060-436.21-04	01/20/2009	FY 09 -3RD QTR	503333	090205 07/2009	484,836.00
02/26/2009	68219	EDAW, INC	1804		9,489.64
405-1260-513.20-06	02/10/2009	JAN 09 IB MIXED USE ZONE	1457022	080317 08/2009	9,489.64
02/26/2009	68220	EL TAPATIO INC	1407		102.85
101-1110-412.29-04	02/20/2009	REFRESHMENTS FOR TRIANGL	2103	F09092 08/2009	102.85
02/26/2009	68221	FABRICATION ARTS	1477		32,503.56
408-1920-519.20-06	01/31/2009	SURFBOARD SCULPTURES	21143	090886 07/2009	32,503.56
02/26/2009	68222	GCR TIRE CENTERS	1702		1,370.64
501-1921-419.28-16	02/13/2009	CREDIT-TIRE RETURN	10210	090065 08/2009	200.00-
501-1921-419.28-16	02/13/2009	TIRES #5439/E39	9713	090065 08/2009	643.03
501-1921-419.28-16	01/23/2009	TIRES #625/E39	6556	090065 07/2009	927.61
02/26/2009	68223	MARSH-MCBIRNEY, INC.	2044		399.37
601-5050-436.29-04	02/11/2009	FLO-DAR EQUIPMENT	6106860	090619 08/2009	399.37
02/26/2009	68224	HDL COREN & CONE	88		2,025.00
101-1920-419.20-06	02/19/2009	JAN-MAR 2009	0014405-IN	090535 08/2009	2,025.00
02/26/2009	68225	HEWLETT PACKARD, INC	1067		6,526.65
503-1923-419.50-04	02/11/2009	FIO KIT, SMART CONTROLLER	45592962	090793 08/2009	6,526.65
02/26/2009	68226	HORIZON HEALTH EAP	90		388.44
101-1130-412.20-06	02/09/2009	FEBRUARY 2009	32831	090029 08/2009	388.44
02/26/2009	68227	IMPERIAL BEACH TROPHIES	319		10.78
101-1010-411.29-04	12/03/2008	DESCRIPTION PLATE FOR MAY	2344	F09091 06/2009	10.78
02/26/2009	68228	J. SIMMS AGENCY	1883		1,250.00
101-1920-419.20-06	02/08/2009	JANUARY 2009	2378	090027 08/2009	1,250.00
02/26/2009	68229	JESSOP & SON LANDSCAPING	479		3,052.83
101-6010-451.21-04	02/17/2009	FEBRUARY 2009	388318	090148 08/2009	3,052.83
02/26/2009	68230	MCDUGAL LOVE ECKIS &	962		14,555.59
405-1260-413.20-01	12/31/2008	DECEMBER 2008	12-31-2008	06/2009	1,827.95
101-1220-413.20-01	12/31/2008	DECEMBER 2008	12-31-2008	06/2009	481.38
101-1220-413.21-04	12/31/2008	DECEMBER 2008	12-31-2008	06/2009	390.15
502-1922-419.20-01	12/31/2008	DECEMBER 2008	12-31-2008	06/2009	203.50
101-1220-413.21-04	12/31/2008	DECEMBER 2008	12-31-2008	06/2009	1,112.65
101-1220-413.21-04	12/31/2008	DECEMBER 2008	12-31-2008	06/2009	1,597.68

CHECK DATE	CHECK NUMBER	VENDOR NAME	VENDOR #	CHECK AMOUNT	
ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR	TRN AMOUNT
101-1220-413.21-04	12/31/2008	DECEMBER 2008	12-31-2008	06/2009	476.87
405-1260-413.20-01	02/24/2009	JANUARY 2009	01-31-2009	07/2009	1,655.74
405-1260-413.20-01	01/31/2009	JANUARY 2009	01-31-2009	07/2009	404.60
101-1220-413.20-01	01/31/2009	JANUARY 2009	01-31-2009	07/2009	211.23
502-1922-419.20-01	01/31/2009	JANUARY 2009	01-31-2009	07/2009	28.90
502-1922-419.20-01	01/31/2009	JANUARY 2009	01-31-2009	07/2009	94.00
101-1220-413.21-04	01/31/2009	JANUARY 2009	01-31-2009	07/2009	871.34
101-1220-413.21-04	01/31/2009	JANUARY 2009	01-31-2009	07/2009	172.41
101-1220-413.21-04	01/31/2009	JANUARY 2009	01-31-2009	07/2009	3,865.40
101-1220-413.21-04	01/31/2009	JANUARY 2009	01-31-2009	07/2009	1,161.79
02/26/2009	68231	MIKE MCGRANE	1939		512.64
101-1210-413.28-04	02/23/2009	CONF TRAVEL REIMBURSMNT	1657	08/2009	512.64
02/26/2009	68232	MOBILE HOME ACCEPTANCE CORPORA	1533		296.31
408-5020-432.25-02	02/21/2009	03/07/09-04/06/09	144156	090207 08/2009	296.31
02/26/2009	68233	PADRE JANITORIAL SUPPLIES	1430		451.45
101-1910-419.30-02	02/10/2009	DISINFECTANT/LIQUID ENZYM	283572	090088 08/2009	46.94
101-1910-419.30-02	02/11/2009	ROLL TOWEL/DRAIN OPENER	283633	090088 08/2009	158.91
101-1910-419.30-02	02/17/2009	HD ROLL	283807	090088 08/2009	23.74
101-1910-419.30-02	12/23/2008	HAND SOAP	281255-1	090088 06/2009	17.95
101-1910-419.30-02	02/17/2009	ROLLMASTER TISSUE	283633-1	090088 08/2009	203.91
02/26/2009	68234	PAPER SHACK	1292		1,065.66
101-1210-413.28-11	02/11/2009	WINDOW ENVELOPES	16126	090210 08/2009	149.78
101-1210-413.28-11	02/11/2009	MAILING ENVELOPES	16127	090210 08/2009	915.88
02/26/2009	68235	PITNEY BOWES INC(INVOICE PAYME	271		918.76
101-1920-419.25-02	09/03/2008	10/01/2008-12/31/2008	712788	090511 03/2009	206.88
101-1920-419.25-02	07/01/2008	07/01/2008-09/30/2008	910657	090511 01/2009	206.88
101-1920-419.28-09	01/01/2009	2009 BASE/FEEDER MAINT	368064	090884 07/2009	505.00
02/26/2009	68236	PITNEY BOWES(PURCHASE POWER)	1369		142.01
101-1920-419.28-09	02/06/2009	PITNEY BOWES POSTAGE FEES	01020925002	F09089 08/2009	142.01
02/26/2009	68237	PMI	23		410.65
101-5010-431.30-02	01/23/2009	DIAMOND GRIP	0163304	090058 07/2009	410.65
02/26/2009	68238	RICHARD HIDALGO	1462		24.00
101-3030-423.28-04	02/10/2009	PARKING AT TRAINING	064447	08/2009	24.00
02/26/2009	68239	SAN DIEGO GAS & ELECTRIC	1399		16,323.12
101-3020-422.27-01	02/06/2009	10087869371 12/30-01/29	02-24-2009	08/2009	87.05
101-1910-419.27-01	02/06/2009	10087869371 12/30-01/29	02-24-2009	08/2009	262.41
101-5010-431.27-01	02/06/2009	10088604389 12/26-01/27	02-24-2009	08/2009	296.95
101-3020-422.27-01	02/06/2009	19807697764 12/30-01/29	02-24-2009	08/2009	2,421.68
601-5060-436.27-01	02/06/2009	52635219238 12/26-01/27	02-24-2009	08/2009	5.58
101-6020-452.27-01	02/06/2009	56497714749 12/31-01/30	02-24-2009	08/2009	9.56
101-5010-431.27-01	02/06/2009	56497714749 12/31-01/31	02-24-2009	08/2009	7,291.98

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ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR TRN AMOUNT
101-5010-431.27-01	02/03/2009	85075178464	12/31-01/30	02-24-2009 08/2009 108.69
601-5060-436.27-01	02/06/2009	85075178464	12/31-01/30	02-24-2009 08/2009 70.50
101-6020-452.27-01	02/06/2009	85075178464	12/31-01/30	02-24-2009 08/2009 1,000.32
601-5060-436.27-01	02/06/2009	85417701270	12/31-01/30	02-24-2009 08/2009 3,693.40
101-5020-432.27-01	02/06/2009	91692992261	12/26-01/27	02-24-2009 08/2009 1,075.00
02/26/2009 68240	SANDPIPA	321		2,095.00
502-1922-419.28-02	02/03/2009	BOND/CRIME PROGRAM 09-10	BCIB09	090885 08/2009 2,095.00
02/26/2009 68241	SKS INC.	412		4,410.47
501-1921-419.28-15	02/12/2009	896 GAL REG/239.1 GAL DIE	1224678-IN	090063 08/2009 2,474.32
501-1921-419.28-15	02/19/2009	998 GALLONS REG FUEL	1224797-IN	090063 08/2009 1,936.15
02/26/2009 68242	STANDARD ELECTRONICS	504		1,098.07
101-1910-419.20-23	11/13/2008	SAFETY CNTR 10/31 &11-1,7	11780	090062 05/2009 756.27
101-1910-419.20-23	10/28/2008	10/21/08 LABOR - COM DEV	11710	090062 04/2009 256.80
101-1910-419.20-23	09/08/2008	08/28/08 LABOR -SPORTS PK	11475	090062 03/2009 85.00
02/26/2009 68243	STATE FARM BANK	1		1,407.49
101-0000-209.01-03	02/24/2009	EMP COMP PURCHASE LOAN	092780	08/2009 1,407.49
<i>VOIDED CKS # 68244 - 68248</i>				
02/26/2009 68249	U.S. BANK	1873		17,268.35
101-3020-422.30-02	11/24/2008	STATION SUPPLIES	167441	090722 06/2009 23.69
504-1924-419.50-03	12/09/2008	HOME DEPOT/NEW CONST	013900/7028403	090707 06/2009 186.20
504-1924-419.50-03	12/11/2008	HOME DEPOT/NEW CONST	087568/5585088	090707 06/2009 35.23
101-6010-451.30-02	12/11/2008	CARVIN GUITARS/MUSIC EQUI	092485	090707 06/2009 323.25
101-6010-451.30-02	12/11/2008	RITE AID/CHRISTMAS PROGRA	1322825	090707 06/2009 10.26
504-1924-419.50-03	12/12/2008	HOME DEPOT/NEW CONST	072876/4011433	090707 06/2009 147.62
101-6010-451.30-02	12/17/2008	RITE AID/CHRISTMAS PROGRA	6755060093104	090707 06/2009 22.14
101-3020-422.21-02	12/08/2008	PS EMP RECNGTION BRKFAST	080955	090716 06/2009 98.58
101-3020-422.21-02	12/10/2008	FIRE EMP RECOGNITION LUNC	034341	090716 06/2009 75.48
101-3020-422.28-09	12/18/2008	RETURN POSTAGE W/TRACKING	064364	090719 06/2009 7.48
101-3020-422.30-02	12/15/2008	1 SCBA	429210	090720 06/2009 20.00
101-3020-422.30-02	12/02/2008	STATION SUPPLIES	184237	090722 06/2009 95.36
101-3020-422.30-02	12/13/2008	STATION SHOWER LINER/HOOK	047149	090722 06/2009 26.73
101-3020-422.30-02	12/18/2008	STATION SUPPLIES	177104	090722 06/2009 101.72
101-1130-412.28-07	07/10/2008	EMPLOYMENT AD/ENVIRO PROG	EJ_20415	090703 06/2009 160.00
101-1130-412.29-02	11/10/2008	EMP SERVICE AWARD	07055457	090703 06/2009 73.27
101-1130-412.30-02	11/18/2008	EMP TRNG REFRESHMENTS	1884	090703 06/2009 40.89
101-1130-412.29-02	11/24/2008	EMP PARTY DECORATIONS	000627343	090703 06/2009 34.43
101-1130-412.29-02	11/25/2008	EMP PARTY DECORATIONS	628777246-01	090703 06/2009 32.87
101-1130-412.29-02	11/26/2008	SERVICE AWARD GIFT WRAP	042929	090703 06/2009 21.10
101-1130-412.29-02	11/26/2008	EMP SERVICE AWARD GIFTS	11-26-2008	090703 06/2009 80.00
101-1130-412.29-02	11/26/2008	SERVICE AWARD GIFT CERT	2202191	090703 06/2009 35.00
101-1130-412.30-02	11/26/2008	SERVICE AWARD PENS	5918	090703 06/2009 43.48
101-1130-412.30-02	12/04/2008	SERVICE AWARD PENS	0651	090703 06/2009 107.70
101-1130-412.30-02	12/04/2008	SERVICE AWARD PENS	2818	090703 06/2009 129.24
101-1130-412.29-02	12/08/2008	SERVICE AWARD GIFT	9229985683	090703 06/2009 41.05
101-1130-412.29-02	12/09/2008	EMP PARTY DECORATIONS	000629566	090703 06/2009 353.10
101-1130-412.29-02	12/15/2008	EMP PARTY DECORATIONS	000630538	090703 06/2009 13.95

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ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR TRN AMOUNT
101-1130-412.29-02	12/15/2008	SERVICE AWARDS	07165448	090703 06/2009 255.20
101-1130-412.29-02	12/16/2008	GLUE FOR DECORATIONS	027353/0562398	090703 06/2009 4.28
101-1130-412.30-02	12/16/2008	EMP APPRECIATION LUNCH	063933	090703 06/2009 35.55
101-1130-412.29-02	12/16/2008	SERVICE AWARDS GIFT WRAP	1819	090703 06/2009 17.50
101-1110-412.30-01	12/17/2008	OFFICE SUPPLIES	457249411-001	090703 06/2009 54.79
101-1130-412.29-02	12/19/2008	FOOD CNTNRS/ EMP LEFTOVER	12-19-2008	090703 06/2009 26.31
101-1130-412.30-02	12/19/2008	FUEL FOR CITY VEHICLE	12-19-2008	090703 06/2009 10.14
408-6020-552.20-06	11/25/2008	CONCRETE TRAILER/MIXER	78269283-001	090676 06/2009 400.03
101-1020-411.30-01	11/25/2008	OFFICE SUPPLIES	454682286-001	090694 06/2009 79.77
101-1020-411.30-01	11/25/2008	OFFICE SUPPLIES	454682818-001	090694 06/2009 18.09
101-1110-412.29-04	11/25/2008	CITY CLERK/CMO STAFF LUNC	089718	090704 06/2009 59.02
101-1920-419.30-02	11/21/2008	9' MARKET UMBRELLA/SP PK	34472951	090713 06/2009 193.93
101-6010-451.30-22	11/24/2008	PING PONG PADDLES/SP PARK	2670	090713 06/2009 44.70
101-3030-423.28-01	11/13/2008	RESCUE PADDLE BOARD	SCW-10805	090723 06/2009 999.00
101-5020-432.30-02	12/17/2008	DEPARTURE GIFT/KEIR, J	94669463	090687 06/2009 19.90
405-1260-413.28-12	12/04/2008	ULI MEMBERSHP RENWL/SELBY	310982	090698 06/2009 225.00
101-1110-412.29-04	12/16/2008	STORMWATER MGMT LUNCHEON	053943	090704 06/2009 46.60
101-1920-419.30-02	12/11/2008	EMP BREAKRM LOCKERS-SP PK	159654	090713 06/2009 629.00
101-3030-423.30-02	12/08/2008	PWC FUEL	143407	090715 06/2009 8.75
101-3030-423.28-04	12/02/2008	EMT LIVESCAN SVC/HIDALGO	2-DEC-08	090723 06/2009 52.00
101-3030-423.28-01	12/10/2008	REPLACE BROKEN ANTENNAES	541140	090723 06/2009 172.02
101-3030-423.30-02	12/12/2008	KEYBOARD/MOUSE	456717337-001	090723 06/2009 76.45
101-3030-423.28-11	12/17/2008	DEPT HOLIDAY GREETING CRD	052908	090723 06/2009 4.31
101-3030-423.28-11	12/17/2008	LG DEPT GREETING CARDS	12-17-2008	090723 06/2009 86.20
101-3030-423.30-02	12/18/2008	OFFICE SUPPLIES	047475	090723 06/2009 68.79
601-5060-436.30-02	12/15/2008	REPLACEMENT JACKET/AGUIRR	057470-00	090681 06/2009 105.60
101-5010-431.30-02	12/01/2008	WD-40	092392/5560272	090691 06/2009 30.11
101-5020-432.30-01	12/12/2008	PLANNER REFILLS/OFC SUPPL	8436	090691 06/2009 77.54
501-1921-419.28-15	12/15/2008	FUEL FOR TRUCK 141	063531	090691 06/2009 5.14
101-6040-454.28-01	12/18/2008	DAHLIA ST END LANDSCAPING	3577	090691 06/2009 340.76
405-1260-413.30-01	12/09/2008	OFFICE DEPOT/OFC SUPPLIES	456157029-001	090699 06/2009 58.14
101-1230-413.28-12	12/10/2008	ASBPA MEMBERSHIP/WADE, G	210520544	090699 06/2009 100.00
101-3040-424.30-01	12/16/2008	OFFICE DEPOT/OFC SUPPLIES	457074903-001	090699 06/2009 62.47
101-3030-423.28-04	12/01/2008	MANAGEMENT BOOK	253872	090724 06/2009 30.30
101-3030-423.28-01	12/04/2008	PADDLE RESCUE BOARD REPLC	SCW-10991	090724 06/2009 999.00
101-3030-423.25-03	12/04/2008	SEWING LG JACKET PATCHES	011875	090724 06/2009 10.00
101-3030-423.30-02	12/07/2008	BATTERIES/ASSORTED SIZES	013952/9561149	090724 06/2009 33.19
101-3030-423.28-01	12/08/2008	COMMAND VEHICLE WASH	015459	090724 06/2009 9.99
101-1910-419.30-02	11/24/2008	VETS TREE/BUILD MAINT SUP	067845/2016905	090675 06/2009 33.20
101-6020-452.30-02	11/24/2008	VETS TREE/BUILD MAINT SUP	067845/2016905	090675 06/2009 24.95
101-3040-424.30-01	11/24/2008	OFFICE DEPOT-OFC SUPPLIES	2771	090701 06/2009 5.38
405-5030-433.30-02	12/04/2008	GRAFFITI SUPPLIES/TOOLS	058197/2100486	090674 06/2009 62.99
101-5010-431.30-02	12/12/2008	PAINT STRIPPER/SUPPLIES	062438/4193509	090674 06/2009 23.96
405-5030-433.30-22	12/17/2008	PAINT DRILL	073677/9092657	090674 06/2009 106.67
101-1910-419.30-02	12/09/2008	FLEET SHOP LIGHT SUPPLIES	023431/7028190	090675 06/2009 32.38
101-1910-419.30-02	12/15/2008	DR ACCESSORIES/PAINT BRUS	087775/1012230	090675 06/2009 15.00
101-1910-419.30-02	12/15/2008	DR ACCESSORIES/PAINT BRUS	087775/1012230	090675 06/2009 27.67
101-6020-452.30-02	12/15/2008	DR ACCESSORIES/PAINT BRUS	087775/1012230	090675 06/2009 7.54
101-6020-452.30-02	12/17/2008	SUPPLIES - PARK RESTROOM	084994/9012658	090675 06/2009 49.90
101-6020-452.30-02	12/18/2008	SUPPLIES -PARK RESTROOM	132304	090675 06/2009 141.83

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ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR TRN AMOUNT
501-1921-419.29-04	12/10/2008	CAR WASH	10077782	090677 06/2009 8.00
408-5020-432.30-02	12/09/2008	SAFETY JACKET	057382-00	090685 06/2009 52.80
405-1260-513.20-06	12/17/2008	MATAL PLATE/PIPES	35450	090685 06/2009 84.05
101-1230-413.28-11	12/01/2008	PAPER SHACK-PRINT ENVELOP	16101	090701 06/2009 107.75
101-1230-413.30-01	12/03/2008	OFFICE DEPOT-PLAIN ENVELO	5668	090701 06/2009 24.21
245-1240-413.20-06	12/17/2008	POWER POLE-776 10TH ST	RO-362981	090701 06/2009 348.95
101-6020-452.28-01	11/19/2008	SLIDE REPLACEMENT	1400124431	090672 06/2009 904.18
101-6020-452.30-02	12/04/2008	GRASS SEED/GLOVES/SOIL TO	19677540	090672 06/2009 120.95
101-1910-419.28-01	12/05/2008	LOCKSMITH/SHERIFF DEPT	2808	090672 06/2009 86.16
601-5060-436.28-01	11/24/2008	MARSH/U-LAMP	102239	090669 06/2009 208.80
601-5060-436.28-01	11/25/2008	HOUR COUNTERS	I0629216DD	090669 06/2009 540.14
408-6020-552.20-06	11/26/2008	1 1/2 YARDS TOP SOIL	104697	090671 06/2009 10.51
408-6020-552.20-06	11/26/2008	1 1/2 YARDS TOP SOIL	104698	090671 06/2009 10.51
408-6020-552.20-06	11/26/2008	1 1/2 YARDS TOP SOIL	104709	090671 06/2009 10.51
101-6040-454.30-02	11/30/2008	BRAIDED CORD -PLAZA FLAGS	057155/6575372	090680 06/2009 8.12
501-1921-419.28-16	11/24/2008	VISOR CLIP #A1	004685	090690 06/2009 17.02
501-1921-419.28-15	11/26/2008	HYDRAULIC TUBE FOR BOBCAT	2478	090690 06/2009 92.44
601-5060-436.28-13	12/01/2008	CR FOR CWEA/CASAS 2ND CHG	135410	090669 06/2009 71.00
601-5060-436.30-02	12/08/2008	LAPTOP MOUNT TRK #147	9159	090669 06/2009 243.06
601-5060-436.30-02	12/10/2008	EXPANDING FOAM	056339/6028509	090669 06/2009 12.07
601-5060-436.28-13	12/18/2008	CWEA DUES/CASAS	136639	090669 06/2009 132.00
101-6040-454.30-02	12/19/2008	POWER STRIP	12-19-2008	090680 06/2009 5.76
501-1921-419.30-02	12/03/2008	BENCH GRINDER WHEELS	034050	090690 06/2009 108.05
101-6040-454.30-02	11/26/2008	FIBER BOARD/INSERT NUTS	093373/0025924	090678 06/2009 49.51
101-1910-419.30-02	11/26/2008	CLEANING SUPPLIES	082029	090688 06/2009 106.95
101-6040-454.30-02	12/02/2008	GFCI/CLAMPS	002518/4583854	090678 06/2009 62.20
101-6040-454.30-02	12/02/2008	GFCI	047856/4560457	090678 06/2009 119.54
101-6040-454.30-02	12/04/2008	PVC PIPE & FITTINGS	035655/2560677	090678 06/2009 14.58
101-6040-454.30-02	12/04/2008	STAGE LIGHT FILM	083936	090678 06/2009 15.03
101-6040-454.30-02	12/08/2008	LIGHT REPAIR PARTS	003991/8561336	090678 06/2009 6.20
101-6040-454.30-02	12/08/2008	#8 WIRE	023148/8010377	090678 06/2009 36.58
101-6040-454.30-02	12/11/2008	PADLOCK & GLOVES	052326/5561730	090678 06/2009 22.85
101-6040-454.30-02	12/15/2008	STAINLESS CLEANER/RAGS	082645/1562209	090678 06/2009 15.04
101-6040-454.30-02	12/16/2008	CABLEWAY & ASST PARTS	094887/0562318	090678 06/2009 36.79
101-1910-419.30-02	12/20/2008	WORK BOOTS/TABANO	06004	090688 06/2009 145.41
101-1910-419.30-02	12/21/2008	CLEANING SUPPLIES	076995	090688 06/2009 85.91
101-6020-452.30-02	12/05/2008	KEY BACK-KEY RING	12-05-2008	090692 06/2009 10.66
408-6020-552.20-06	12/11/2008	CONCRETE ADHESIVE/SIGNAGE	044181/5561716	090692 06/2009 59.70
101-5010-431.30-02	12/11/2008	LAMPS FOR WAVE SCULPTURE	9798819257	090692 06/2009 112.88
101-6020-452.30-02	12/15/2008	SPORTS PK RSTRM SUPPLY	081521/1585596	090692 06/2009 19.25
101-6040-454.30-02	12/03/2008	SPRAY PAINT/DRILL BITS	006797/3584002	090679 06/2009 15.63
101-6040-454.30-22	12/03/2008	SPRAY PAINT/DRILL BITS	006797/3584002	090679 06/2009 65.25
101-6040-454.30-02	12/04/2008	PIER SIGNS/NO ALCOHOL	256073	090679 06/2009 29.28
101-1910-419.30-02	12/09/2008	SAFETY CENTER FLAGS	F111689	090679 06/2009 146.25
101-1910-419.30-02	12/10/2008	SOAP/RUG DR RENTAL/SAFETY	23380301510748	090679 06/2009 56.00
101-6040-454.30-02	12/11/2008	CABINET LOCKS/PIER RESTRM	69626266	090679 06/2009 25.82
101-1910-419.30-02	12/16/2008	SILICONE SEAL/CORD PLUG	050022/0590378	090679 06/2009 25.41
101-6040-454.30-02	12/16/2008	SILICONE SEAL/CORD PLUG	050022/0590378	090679 06/2009 3.22
101-1110-412.29-02	12/03/2008	PUNCH-REFRESHMENTS COUNCIL	047338	090705 06/2009 31.08
101-1110-412.29-02	12/03/2008	CUSTOM BOUQUET/BALLOONS	092808	090705 06/2009 58.16

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ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR TRN AMOUNT
101-1010-411.29-04	12/03/2008	COUNCIL DINNER 12/03/08	12-03-2008	090705 06/2009 96.98
101-1010-411.29-04	12/03/2008	CAKE 12/03/08 CITY COUNCI	6755060279104	090705 06/2009 64.98
101-1110-412.30-02	12/13/2008	FILING LABELS-YR/LETTERS	1787535	090705 06/2009 135.70
101-1010-411.28-04	12/16/2008	KING, J-SHUTTLE RESERVATI	6032035	090705 06/2009 14.00
101-1010-411.28-04	12/16/2008	KING, J-SHUTTLE RESERVATI	6032036	090705 06/2009 14.00
101-1010-411.29-04	12/17/2008	COUNCIL DINNER 12/17/08	1560	090705 06/2009 68.94
101-3030-423.28-01	11/25/2008	PIER STAIR HARDWARE	CACHU18319	090721 06/2009 20.25
101-3030-423.30-02	11/25/2008	HAZ-MAT CONTAINERS	3000252720	090721 06/2009 206.90
101-3030-423.28-11	11/25/2008	TIDEBOOKS/CALENDARS	5026	090721 06/2009 134.97
101-3030-423.28-01	11/25/2008	HARDWARE PIER LADDER	9020	090721 06/2009 18.01
101-3030-423.28-01	12/01/2008	LG EQUIPMENT SERVICE	002086	090721 06/2009 111.00
101-3030-423.28-01	12/01/2008	HARDWARE FOR REPAIR	087282/5575508	090721 06/2009 8.73
101-3030-423.28-01	12/08/2008	PIER LADDER HARDWARE	CACHU18428	090721 06/2009 10.60
101-3030-423.30-02	12/08/2008	OFFICE SUPPLIES	7977	090721 06/2009 79.16
101-3030-423.28-01	12/08/2008	LG PROJECT HARDWARE	9646	090721 06/2009 13.75
101-3030-423.28-04	12/08/2008	LG REFERENCE-CHAPMAN	9647	090721 06/2009 43.10
101-3030-423.28-01	12/10/2008	PIER LADDER HARDWARE	CACHU18460	090721 06/2009 30.66
101-3030-423.30-02	12/13/2008	PWC FUEL	023723	090721 06/2009 20.25
101-3030-423.30-02	12/15/2008	KEY COPIES/FILE DRAWER	451	090721 06/2009 6.79
101-3030-423.30-02	12/15/2008	SHREDDER/DRY ERASE & CORK	9710	090721 06/2009 360.89
101-3030-423.28-01	12/19/2008	HARDWARE-OPC DOWNSTAIRS	052896/7580107	090721 06/2009 59.89
101-3030-423.30-02	12/19/2008	RADIO/DOCK - LG GYM	632548	090721 06/2009 107.74
503-1923-419.30-22	11/21/2008	LAPTOP ADAPTERS	MMD7600	090726 06/2009 19.58
503-1923-419.30-22	11/25/2008	LAPTOP ADAPTER	MMQ2518	090726 06/2009 10.78
503-1923-419.30-22	11/25/2008	LAPTOP ADAPTER/KVM SWITCH	MMT5127	090726 06/2009 286.52
503-1923-419.28-04	12/02/2008	LOPEZ, TRAVEL FUEL, TRNG	192957	090726 06/2009 20.00
503-1923-419.28-04	12/02/2008	LOPEZ, TRAVEL, FUEL-TRNG	267039	090726 06/2009 18.87
503-1923-419.28-04	12/02/2008	LOPEZ, TRAINING-MEALS	354164	090726 06/2009 7.49
503-1923-419.28-04	12/02/2008	LOPEZ, TRAINING-MEALS	354173	090726 06/2009 3.31
503-1923-419.30-22	12/03/2008	LOPEZ, TRAINING-PARKING	52962	090726 06/2009 21.00
503-1923-419.28-04	12/03/2008	LOPEZ, TRAINING-MEALS	7340037	090726 06/2009 35.34
503-1923-419.30-22	12/04/2008	MEMORY UPGRADES CITY PC'S	100797	090726 06/2009 1,163.38
503-1923-419.28-04	12/04/2008	LOPEZ, TRAINING-MEALS	2257728	090726 06/2009 42.53
503-1923-419.28-04	12/05/2008	LOPEZ, TRAINING-FUEL	031237	090726 06/2009 22.09
503-1923-419.28-04	12/05/2008	CREDIT FOR FUEL CHARGE	037001	090726 06/2009 10.63
503-1923-419.28-04	12/05/2008	LOPEZ, TRAINING-MEALS	094640	090726 06/2009 10.88
503-1923-419.28-04	12/05/2008	LOPEZ, TRNG-MEALS/LODGING	3063	090726 06/2009 597.27
503-1923-419.28-04	12/05/2008	LOPEZ, TRAINING-FUEL	636548	090726 06/2009 15.00
503-1923-419.28-04	12/06/2008	LOPEZ, TRAVEL-CAR WASH	8843414	090726 06/2009 8.00
503-1923-419.28-04	12/08/2008	LOPEZ, TRAVEL-FUEL	034445	090726 06/2009 17.94
503-1923-419.30-22	12/11/2008	MEDIA CARD READER-SP PARK	MQV3229	090726 06/2009 161.38
503-1923-419.30-22	12/12/2008	MEDIA CARD READER	MQZ4514	090726 06/2009 40.37
503-1923-419.30-22	12/18/2008	MAMORY LAPTOP	102166	090726 06/2009 102.36
503-1923-419.30-22	11/26/2008	LAPTOP PARTS	11-26-2008	090726 05/2009 286.52
02/26/2009	68250	URBAN LAND INSTITUTE	1778	225.00
101-1010-411.28-12	02/20/2009	1 YEAR RENEWAL DUES	406174	F09090 08/2009 225.00
02/26/2009	68251	WAXIE SANITARY SUPPLY	802	340.92
101-6040-454.30-02	02/11/2009	TRASH CAN LINERS	71113322	090060 08/2009 340.92

CHECK DATE	CHECK NUMBER	VENDOR NAME	VENDOR #	CHECK AMOUNT	
ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR	TRN AMOUNT
02/26/2009	68252	ZUMAR INDUSTRIED INC.	875		666.70
101-5010-431.21-23	02/18/2009	HANDICAP SIGNS	0111861	090021 08/2009	431.00
101-5010-431.21-23	02/19/2009	MPH SIGNS	0111901	090021 08/2009	84.85
101-5010-431.21-23	02/20/2009	STREET NAME SIGNS	0111956	090021 08/2009	150.85
02/26/2009	68253	BE KAYLOR RESTORATION	1973		789.79
245-1240-413.20-06	01/28/2009	776010TH STREET BOARD UP	556B	090861 07/2009	789.79
03/06/2009	68254	AFLAC	120		415.35
101-0000-209.01-13	03/05/2009	PR AP PPE 2/26/09	20090305	09/2009	415.35
03/06/2009	68255	AGRICULTURAL PEST CONTROL	123		190.00
101-1910-419.21-04	01/27/2009	JAN 2009-SPORTS PARK	110933	090118 07/2009	95.00
101-1910-419.21-04	12/23/2008	DEC 2008-SPORTS PARK	108097	090118 06/2009	95.00
03/06/2009	68256	AIRGAS WEST	129		26.75
503-1923-419.20-06	01/31/2009	CYLINDER RENTAL	103154853	090036 07/2009	26.75
03/06/2009	68257	ASBURY ENVIRONMENTAL SERVICES	277		527.96
101-5040-434.21-04	02/06/2009	OIL/ABSORBENT-NEW DRUMS	130256414	090038 08/2009	228.64
101-5040-434.21-04	02/24/2009	BATTERIES-NEW DRUMS	130258827	090038 08/2009	299.32
03/06/2009	68258	BARBIE KAY WINKLER	1394		600.00
101-3040-424.20-06	02/25/2009	HTE CONSULTING-COMM DEV	IB9-001	090960 08/2009	600.00
03/06/2009	68259	BDS ENGINEERING INC	372		1,860.50
101-0000-221.01-02	02/12/2009	JANUARY 2009-PLAN CHECK	09-02	08/2009	134.50
101-0000-221.01-02	02/12/2009	JANUARY 2009-PLAN CHECK	09-02	08/2009	191.50
101-0000-221.01-02	02/12/2009	JANUARY 2009-PLAN CHECK	09-02	08/2009	191.50
101-0000-221.01-02	02/12/2009	JANUARY 2009-PLAN CHECK	09-02	08/2009	207.50
101-0000-221.01-02	02/12/2009	JANUARY 2009-PLAN CHECK	09-02	08/2009	142.50
101-0000-221.01-02	02/12/2009	JANUARY 2009-PLAN CHECK	09-02	08/2009	610.00
101-0000-221.01-02	02/12/2009	JANUARY 2009-PLAN CHECK	09-02	08/2009	191.50
101-0000-221.01-02	02/12/2009	JANUARY 2009-PLAN CHECK	09-02	08/2009	191.50
03/06/2009	68260	CALIF ELECTRIC SUPPLY	609		1,062.75
101-5010-431.21-23	02/19/2009	PHOTO CELL, FUSE HOLDER	1069-009214	090094 08/2009	934.41
601-5060-436.28-01	02/20/2009	GLOBE GUARD	1069-582091	090094 08/2009	128.34
03/06/2009	68261	CDW GOVERNMENT INC	725		3,495.41
503-1923-419.50-04	02/18/2009	SCANNER/FINANCE	NGZ5667	090875 08/2009	3,495.41
03/06/2009	68262	CHEMETRICS INC	776		402.39
601-5050-436.21-04	02/16/2009	LAB INSTRUMENT/TEST KIT	305417	090868 08/2009	402.39
03/06/2009	68263	CHICK'S ELECTRIC MOTOR SV	783		90.00
601-5060-436.28-01	03/03/2009	INSPECT MOTOR FOR REPAIR	13207	090066 09/2009	90.00
03/06/2009	68264	CVA SECURITY	797		60.00
101-1910-419.20-23	03/01/2009	MARCH 09 (2089-EOC)	10889	090149 09/2009	30.00

CHECK DATE	CHECK NUMBER	VENDOR NAME	VENDOR #	CHECK AMOUNT
ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR TRN AMOUNT
101-1910-419.20-23	03/01/2009	MARCH 2009 (314-PW)	10940	090149 09/2009 30.00
03/06/2009 68265	CITY OF CHULA VISTA	823		37,276.01
101-3050-425.21-04	01/14/2009	DEC 2008 ANIMAL CONTROL	AR126019	08/2009 11,931.43
101-3050-425.21-04	01/29/2009	NOV 2008 ANIMAL CONTROL	AR126067	08/2009 12,861.75
101-3050-425.21-04	02/11/2009	JAN 2009 ANIMAL CONTROL	AR126214	08/2009 12,482.83
03/06/2009 68266	CITY OF EL CAJON	845		376.83
101-3020-422.21-04	02/19/2009	OCT-DEC 2008 QRTRLY BLLNG	0000003369	08/2009 376.83
03/06/2009 68267	COLONIAL LIFE & ACCIDENT	941		147.74
101-0000-209.01-13	03/05/2009	PR AP PPE 2/26/09	20090305	09/2009 147.74
03/06/2009 68268	COPY POST PRINTING	1371		74.86
101-3040-424.28-11	02/25/2009	1/2 DAWN MATTHEWS BUSINES	17981	F09097 08/2009 37.43
101-3070-427.28-11	02/25/2009	1/2 DAWN MATTHEWS BUSINES	17981	F09097 08/2009 37.43
03/06/2009 68269	COUNTY OF SAN DIEGO	1055		2,720.20
101-3010-421.21-04	03/02/2009	JANUARY 2009 PARKING	01/09	08/2009 2,720.20
03/06/2009 68270	COUNTY OF SAN DIEGO RCS	1065		6,665.00
101-1230-413.21-25	02/01/2009	JANUARY 2009	09CTOFIBN07	090402 08/2009 53.00
101-3010-421.21-25	02/01/2009	JANUARY 2009	09CTOFIBN07	090402 08/2009 2,325.50
101-3020-422.21-25	02/01/2009	JANUARY 2009	09CTOFIBN07	090402 08/2009 344.50
101-3030-423.20-06	02/01/2009	JANUARY 2009	09CTOFIBN07	090402 08/2009 609.50
101-1230-413.21-25	01/01/2009	DECEMBER 2008	09CTOFIBN06	090402 07/2009 53.00
101-3010-421.21-25	01/01/2009	DECEMBER 2008	09CTOFIBN06	090402 07/2009 2,325.50
101-3020-422.21-25	01/01/2009	DECEMBER 2008	09CTOFIBN06	090402 07/2009 344.50
101-3030-423.20-06	01/01/2009	DECEMBER 2008	09CTOFIBN06	090402 07/2009 609.50
03/06/2009 68271	CRAIG WEAVER	1088		100.00
101-3020-422.29-01	01/16/2009	TUITION REIMBURSEMENT	01-16-2009	090952 07/2009 100.00
03/06/2009 68272	CREATIVE BENEFITS INC FSA	1108		352.52
101-0000-209.01-11	03/05/2009	PR AP PPE 2/26/09	20090305	09/2009 352.52
03/06/2009 68273	D.A.R. CONTRACTORS	1122		694.00
101-3050-425.20-06	02/03/2009	JANUARY 2009	0001059	090401 08/2009 347.00
101-3050-425.20-06	01/04/2009	DECEMBER 2008	0012059	090401 07/2009 347.00
03/06/2009 68274	DESIGNER BOTANICALS	1792		3,632.54
408-1920-519.20-06	02/25/2009	FSG RDA PROJECT/FINAL	2324	090786 08/2009 2,128.56
408-1920-519.20-06	02/25/2009	FACADE-13TH & IB LANDSCAP	2326	F09098 08/2009 225.00
408-1920-519.20-06	02/25/2009	RDA-MEIJO SUSHI BAR/DEPOS	2325	090961 08/2009 1,278.98
03/06/2009 68275	DIVISION OF THE STATE ARCHITEC	1		800.00
101-3040-424.28-04	02/24/2008	WILCZAK, ED- EXAM FEE	DSA-601	08/2009 800.00
03/06/2009 68276	DLA PRINTING & PROMO'S	1178		273.65
101-1210-413.28-11	02/24/2009	A/P VOUCHER	6101	090873 08/2009 273.65

CHECK DATE	CHECK NUMBER	VENDOR NAME	VENDOR #	CHECK AMOUNT
ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR TRN AMOUNT
03/06/2009	68277	EAGLE NEWSPAPER	1204	691.40
101-1020-411.28-07	01/28/2009	CC LEGAL ADVERTISING	46769	090434 07/2009 190.50
101-1020-411.28-07	12/11/2008	CC-LEGAL ADVERTISING	45958	090434 06/2009 33.40
101-1020-411.28-07	12/24/2008	CC-LEGAL ADVERTISING	46181	090434 06/2009 43.00
101-1020-411.28-07	05/29/2008	VACANCY-DESIGN REVIEW	40759	090434 01/2009 186.00
101-0000-221.01-02	02/04/2009	LEGAL ADVERTISING	46965	08/2009 151.00
101-0000-221.01-02	02/18/2009	LEGAL ADVERTISING	47238	08/2009 87.50
03/06/2009	68278	FABRIZIO BALESTRI	4	7,302.15
101-0000-221.01-05	03/04/2009	REFUND DEPOSIT	MP839	08/2009 7,302.15
03/06/2009	68279	FEDERAL EXPRESS CORP.	911	16.31
101-5020-432.28-09	02/27/2009	LANE POST 02/19/09	9-104-38774	090192 08/2009 16.31
03/06/2009	68280	I B FIREFIGHTERS ASSOCIATION	214	222.00
101-0000-209.01-08	03/05/2009	PR AP PPE 2/26/09	20090305	09/2009 222.00
03/06/2009	68281	ICMA RETIREMENT TRUST 457	242	4,989.31
101-0000-209.01-10	03/05/2009	PR AP PPE 2/26/09	20090305	09/2009 4,989.31
03/06/2009	68282	DOCUFLOW SOLUTIONS	367	375.00
101-1920-419.28-01	01/27/2009	3/12/09-3/11/10 PRNTR MAI	3718	090958 07/2009 375.00
03/06/2009	68283	IPMA/ SAN DIEGO CHAPTER	402	50.00
101-1130-412.28-04	02/24/2009	IPMA WORKSHOP ON 3/19/09	03-19-2009	F09094 08/2009 50.00
03/06/2009	68284	KIM A MIKHAEL	1680	135.00
101-3070-427.20-06	02/18/2009	2ND LEVEL AD CITATION APP	02-18-2009	F09093 08/2009 135.00
03/06/2009	68285	MARK CISNEROS	891	100.00
101-3020-422.29-01	11/26/2008	TUITION REIMBURSEMENT	11-26-2008	090951 05/2009 100.00
03/06/2009	68286	MCDUGAL LOVE ECKIS &	962	3,526.50
405-1260-413.20-01	11/30/2008	NOVEMBER 2008	11-30-2008	05/2009 150.72
405-1260-413.20-01	11/30/2008	NOVEMBER 2008	11-30-2008	05/2009 570.36
101-1220-413.20-01	11/30/2008	NOVEMBER 2008	11-30-2008	05/2009 382.23
101-1220-413.21-04	11/30/2008	NOVEMBER 2008	11-30-2008	05/2009 10.57
502-1922-419.20-01	11/30/2008	NOVEMBER 2008	11-30-2008	05/2009 101.15
101-1220-413.21-04	11/30/2008	NOVEMBER 2008	11-30-2008	05/2009 2,166.95
101-1220-413.21-04	11/30/2008	NOVEMBER 2008	11-30-2008	05/2009 144.52
03/06/2009	68287	MICHAL PIASECKI CONSULTING	1795	247.50
101-3020-422.21-04	02/02/2009	JAN 2009 PS DEPT	90	090068 08/2009 90.00
601-5050-436.20-06	03/01/2009	FEB 2009-ENVIRONMENTAL	93	090068 09/2009 157.50
03/06/2009	68288	MONTIJO BACKHOE INC	1901	1,800.00
601-5060-436.21-04	02/23/2009	REPAIR SEWER LATERAL CONN	1381	090882 08/2009 1,800.00
03/06/2009	68289	NASLAND ENGINEERING	1656	2,915.00
408-1920-519.20-06	01/31/2009	JAN 2009 - 735 PALM AVE	87139	090957 07/2009 2,915.00

CHECK DATE	CHECK NUMBER	VENDOR NAME	VENDOR #	CHECK AMOUNT
ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO # PER/YEAR TRN AMOUNT
03/06/2009	68290	NEXTEL OF CALIFORNIA	1465	1,529.77
101-3070-427.27-05	01/29/2009	12/26/08-01/25/09	896132755-018	07/2009 36.33
101-1010-411.27-05	01/29/2009	12/26/08-01/25/09	896132755-018	07/2009 32.54
101-5020-432.27-05	01/29/2009	12/26/08-01/25/09	896132755-018	07/2009 266.16
101-5020-432.21-25	01/29/2009	12/26/08-01/25/09	896132755-018	07/2009 646.96
503-1923-419.27-05	01/29/2009	12/26/08-01/25/09	896132755-018	07/2009 450.76
101-3020-422.27-05	01/29/2009	12/26/08-01/25/09	896132755-018	07/2009 97.02
03/06/2009	68291	NIPPON CARBIDE IND (USA) INC	1253	814.59
101-5010-431.30-02	01/16/2009	36"X50Y PROTECTIVE FILM	33971	090016 07/2009 814.59
03/06/2009	68292	ONE SOURCE DISTRIBUTORS INC	1470	41.18
601-5060-436.28-01	02/11/2009	2 RELAYS	S3068330.001	090539 08/2009 41.18
03/06/2009	68293	PROTECTION ONE	69	264.18
601-5060-436.20-23	02/19/2009	MARCH 2009 MONITORING	71396539	090008 08/2009 264.18
03/06/2009	68294	ILLUMINART	2048	5,487.50
408-1920-519.20-06	02/21/2009	CHANNEL LETTERS/FABRICATE	0767	090630 08/2009 5,487.50
03/06/2009	68295	ROCK & ROSE LANDSCAPE	2060	11,552.50
248-1920-519.20-06	11/26/2008	CLEAN&GREEN 260 DAHLIA	117	090774 05/2009 8,462.49
248-1920-519.20-06	11/26/2008	CLEAN&GREEN 206 DAHLIA	118	090774 05/2009 3,090.01
03/06/2009	68296	SAN DIEGO BUSINESS JOURNAL	238	2,097.50
408-1920-519.20-06	02/23/2009	9TH/PALM-RFQ/P ADVERTISIN	020910022448	090888 08/2009 2,097.50
03/06/2009	68297	SCS ENGINEERS	1621	15,072.50
408-1920-519.20-06	01/31/2009	JANUARY 2009 SITE ASSMNT	0132213	090950 07/2009 15,072.50
03/06/2009	68298	SEIU LOCAL 221	1821	1,269.75
101-0000-209.01-08	09/04/2008	VOID PR CK40154 - WIDLUND	20080904	08/2009 8.96-
101-0000-209.01-08	09/04/2008	MANUAL PR CK40796-WIDLUND	20080904	08/2009 8.96
101-0000-209.01-08	03/05/2009	PR AP PPE 2/26/09	20090305	09/2009 1,269.75
03/06/2009	68299	SPRINT	2040	287.99
101-3030-423.27-05	01/18/2009	12/15/08-01/14/09 LG	699898810-014	07/2009 287.99
03/06/2009	68300	STANFORD SIGN & AWNING	1532	4,305.00
408-1920-519.20-06	02/26/2009	FACADE IMPRVMT-650 PALM	09032	090959 08/2009 4,305.00
03/06/2009	68301	UNDERGROUND SERVICE ALERT	731	39.00
601-5060-436.21-04	03/01/2009	JANUARY 2009	220090295	090011 09/2009 39.00
03/06/2009	68302	UNION BANK OF CALIFORNIA	735	875.00
101-1920-419.29-04	02/13/2009	NOV 08 - JAN 09 QRTL Y FEE	524153	090555 08/2009 875.00
03/06/2009	68303	UNITED STATES POSTAL SERVICE	1354	180.00
101-1920-419.28-09	02/20/2009	PRESORT RATE/BUSINESS REP	69	F09095 08/2009 180.00

PREPARED 03/09/2009, 14:09:11  
PROGRAM: GM350L  
CITY OF IMPERIAL BEACH

A/P CHECKS BY PERIOD AND YEAR  
FROM 02/23/2009 TO 03/07/2009

PAGE 12  
BANK CODE 00

CHECK DATE	CHECK NUMBER	VENDOR NAME	VENDOR #	CHECK AMOUNT		
ACCOUNT #	TRN DATE	DESCRIPTION	INVOICE	PO #	PER/YEAR	TRN AMOUNT
03/06/2009	68304	UNITED WAY OF SAN DIEGO COUNTY	1483			90.00
101-0000-209.01-09	03/05/2009	PR AP PPE 2/26/09	20090305		09/2009	90.00
03/06/2009	68305	ZEE MEDICAL, INC.	872			118.33
101-1920-419.30-01	02/24/2009	FIRST AID CABINET REFILL	0140291635	F09096	08/2009	118.33
DATE RANGE TOTAL *						738,805.99 *



STAFF REPORT  
CITY OF IMPERIAL BEACH

TO: HONORABLE MAYOR AND CITY COUNCIL  
FROM: GARY BROWN, CITY MANAGER

MEETING DATE: MARCH 18, 2009

ORIGINATING DEPT.: PUBLIC WORKS *HAL*

SUBJECT: RESOLUTION INITIATING PROCEEDINGS FOR THE ANNUAL LEVY OF ASSESSMENTS AND ORDERING THE PREPARATION OF AN ENGINEER'S "REPORT" FOR A SPECIAL ASSESSMENT DISTRICT – AD-67M

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**BACKGROUND:** At the regular scheduled meeting on June 17, 1992, City Council approved and adopted Resolution 92-4130, which formed a Special Assessment District pursuant to the "Lighting and Landscaping Act of 1972" (AD-67M). The purpose of the Assessment District was to pay for the construction and operation and maintenance of streetlights on Highway 75.

**DISCUSSION:** The proposed Resolution is the formal action of the City Council ordering the preparation of the required Engineer's "Report" for the annual levy of assessments. The proposed assessments are for the purpose of paying San Diego Gas and Electric operating and maintenance expenses of the new street lighting on Highway 75/Palm Avenue. The operating and maintenance will consist of energy costs, lamp maintenance, replacement of light standards as required, and San Diego Gas and Electric ownership costs.

**ENVIRONMENTAL IMPACT:** Not a project as defined by CEQA.

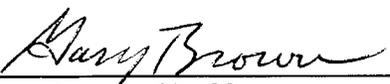
**FISCAL IMPACT:** *None*

**DEPARTMENT RECOMMENDATION:**

1. Receive this report.
2. Authorize the Public Works Director to initiate the Engineer's Report for AD – 67M
3. Approve and adopt the proposed resolution.

**CITY MANAGER'S RECOMMENDATION:**

Approve Department recommendation

  
\_\_\_\_\_  
Gary Brown, City Manager

Attachments:

1. Resolution 2009-6721



RESOLUTION NO. 2009-6721

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, INITIATING PROCEEDINGS FOR THE ANNUAL LEVY OF ASSESSMENTS AND ORDERING THE PREPARATION OF AN ENGINEER'S "REPORT" FOR A SPECIAL ASSESSMENT DISTRICT (AD-67M)**

The City Council of the City of Imperial Beach does hereby resolve as follows:

**WHEREAS**, the City Council of the City of Imperial Beach, California has previously formed a special assessment district pursuant to the terms of the "Landscaping and Lighting Act of 1972", being Division 15, Part 2 of the Streets and Highways Code of the State of California, said special assessment district known and designated as ASSESSMENT DISTRICT NO. 67-M (hereinafter referred to as the "Assessment District"); and

**WHEREAS**, at this time the City Council is desirous to take proceedings to provide for the annual levy of assessments for the next ensuing fiscal year to provide for the annual costs for maintenance of improvements within the Assessment District.

**NOW, THEREFORE, BE IT RESOLVED**, by the City Council of the City of Imperial Beach as follows:

RECITALS

SECTION 1. That the above recitals are all true and correct.

DECLARATION OF INTENTION

SECTION 2. That the public interest and convenience requires, and it is the intention of this legislative body to initiate proceedings for the annual levy and collection of special assessments for the payment of annual maintenance and/or servicing costs within the Assessment District.

No new improvements or any substantial changes in existing improvements or zones are proposed as a part of these proceedings.

REPORT OF ENGINEER

SECTION 3. That this improvement is hereby referred to the ASSESSMENT ENGINEER, who is hereby directed to make and file the "Report" generally containing the following:

A. Plans and specifications describing the general nature, location and extent of the improvements to be maintained;

B. An estimate of the cost of the maintenance and/or servicing of the improvements for the Assessment District for the referenced fiscal year;

C. A diagram for the Assessment District, showing the area and properties proposed to be assessed;

D. An assessment of the estimated costs of the maintenance and/or servicing, assessing the net amount upon all assessable lots and/or parcels within the Assessment District in proportion to the benefits received.

SECTION 4. That upon completion of the preparation of said "Report", the original shall be filed with the City Clerk, who shall then submit the same to this legislative body for its immediate review and consideration.

FISCAL YEAR

SECTION 5. That the above "Report" shall include all costs and expenses of said maintenance and/or servicing relating to the fiscal year commencing July 1, 2009 and ending June 30, 2010.

**PASSED, APPROVED, AND ADOPTED** by the City Council of the City of Imperial Beach at its meeting held on the 18<sup>th</sup> of March 2009, by the following roll call vote:

**AYES:            COUNCILMEMBERS:**  
**NOES:           COUNCILMEMBERS:**  
**ABSENT:        COUNCILMEMBERS:**

\_\_\_\_\_  
**JAMES C. JANNEY, MAYOR**

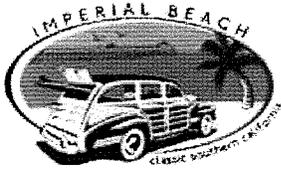
**ATTEST:**

\_\_\_\_\_  
**JACQUELINE M. HALD**  
**CITY CLERK**

I, City Clerk of the City of Imperial Beach, do hereby certify the foregoing to be a true and exact copy of Resolution No. 2009-6721 – A Resolution Initiating Proceedings For The Annual Levy Of Assessments And Ordering The Preparation Of An Engineer's "Report" For A Special Assessment District (AD-67M)

\_\_\_\_\_  
CITY CLERK

\_\_\_\_\_  
DATE



**STAFF REPORT  
CITY OF IMPERIAL BEACH**

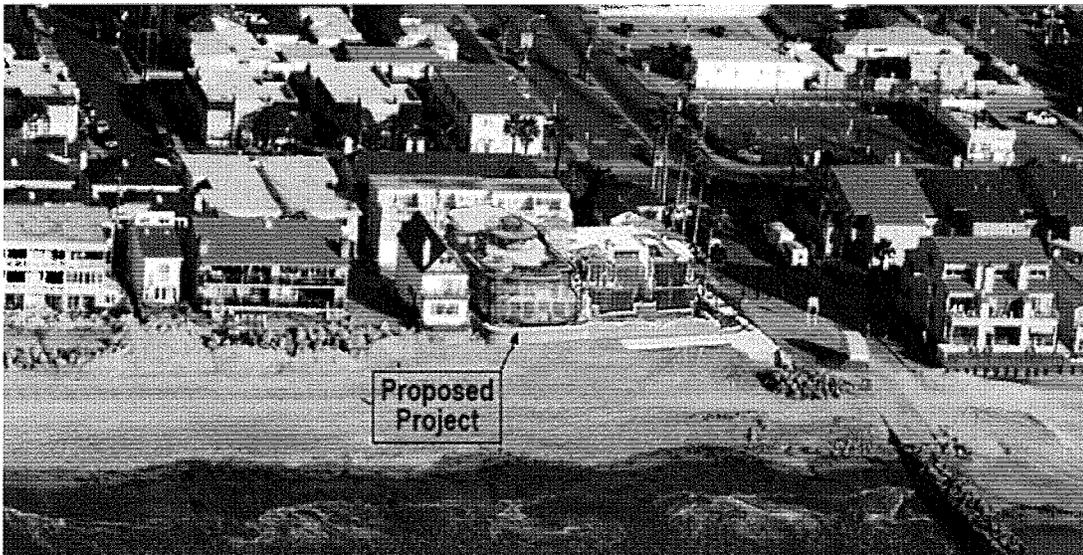
**TO:** HONORABLE MAYOR AND CITY COUNCIL  
**FROM:** GARY BROWN, CITY MANAGER

**MEETING DATE:** MARCH 18, 2009  
**ORIGINATING DEPT.:** COMMUNITY DEVELOPMENT DEPARTMENT  
GREG WADE, COMMUNITY DEVELOPMENT DIRECTOR  
JIM NAKAGAWA, AICP, CITY PLANNER

**SUBJECT:** CONSENT CALENDAR: TIME EXTENSION FOR DOS DELMAR/ EDWIN JOHNSON (OWNER)/TIM MONAHAN OF NEWTRAC PACIFIC (APPLICANT)/JEFF FISCHFOGT (ARCHITECT); REGULAR COASTAL DEVELOPMENT PERMIT (CP 04-58), DESIGN REVIEW (DRC 04-59), SITE PLAN REVIEW (SPR 04-60), ENVIRONMENTAL INITIAL ASSESSMENT (EIA 04-61), AND VARIANCE (VAR 050313) FOR TWO ATTACHED RESIDENTIAL UNITS LOCATED AT 684-686 OCEAN LANE, IN THE R-1500 (HIGH DENSITY RESIDENTIAL) ZONE. MF 701

**PROJECT DESCRIPTION/BACKGROUND:**

This is a time extension request for a previously-approved Regular Coastal Permit (CP 04-58), Design Review (DRC 04-59), Site Plan Review (SPR 04-60), Environmental Initial Assessment (EIA 04-61), and Variance (VAR 05-313) to construct two attached residential units, 30 feet high, with a vertical seawall and requesting a front yard setback reduction from 20 feet to 6 feet on a vacant 5,724 square foot lot at 684-686 Ocean Lane. The property (APN 625-011-16-00) is designated R-1500 (High Density Residential Zone) by the General Plan/Local Coastal Plan. This project was approved by the City Council on April 4, 2007 (Resolution No. 2007-6463).



This case was appealed by Nancy Schmidt to the Coastal Commission. However, at the Commission hearing in Santa Rosa on June 14, 2007, the Commission found that there was no substantial issue raised with the appeal. Due to the current economic downturn, the owner has not yet been able to secure financing or an interested buyer for the project as designed.

### **PROJECT EVALUATION/DISCUSSION:**

No new zoning or environmental requirements have been enacted that would negatively affect the time extension request.

**ENVIRONMENTAL DETERMINATION:** A Mitigated Negative Declaration (MND; SCH # 2006101119) was approved for this project by the City Council on April 4, 2007. No environmental events have occurred that would alter the validity of this MND for this time extension.

**COASTAL JURISDICTION:** The project is located in the Appeal Jurisdiction of the California Coastal Commission, as indicated on the Local Coastal Program Post Certification and Appeal Jurisdiction Map, and, as such, is appealable to the California Coastal Commission under Section 30603(a) of the California Public Resources Code.

### **FISCAL ANALYSIS:**

The applicant has deposited \$19,800.00 in Project Account Numbers 04-058, 04-059, 04-060, and 04-061 to fund the processing of this application. If the applicant proposes to convert these units into condominiums, a separate coastal permit and parcel map application with additional deposits will be required.

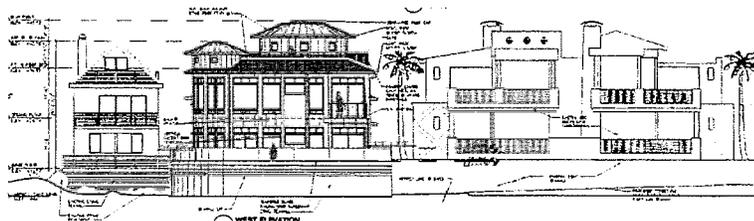
### **DEPARTMENT RECOMMENDATION:**

Staff recommends that the City Council adopt Resolution No. 2009-6720, approving a one-year time extension for Regular Coastal Permit (CP 04-58), Design Review (DRC 04-59), Site Plan Review (SPR 04-60), Environmental Initial Assessment (EIA 04-61), and Variance (VAR 05-313), which makes the necessary findings and provides conditions of approval in compliance with local and state requirements.

### **CITY MANAGER'S RECOMMENDATION:**

Approve Department recommendation.

  
\_\_\_\_\_  
Gary Brown, City Manager



#### Attachments:

1. Resolution 2009-6720
2. Applicant's letter

c: file MF 701

Tim Monahan, Vice President, NewTrac Pacific, Inc., 4918 N. Harbor Drive, Suite 101,  
San Diego, CA 92106  
Edwin H Johnson, 4631 E. Glenn Street, Tucson, AZ 85712

# ATTACHMENT 1

## RESOLUTION NO. 2009-6720

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, APPROVING A TIME EXTENSION FOR DOS DELMAR, AN APPLICATION FOR REGULAR COASTAL DEVELOPMENT PERMIT (CP 04-58), DESIGN REVIEW (DRC 04-59), SITE PLAN REVIEW (SPR 04-60), ENVIRONMENTAL INITIAL ASSESSMENT/MITIGATED NEGATIVE DECLARATION (EIA 04-61), AND VARIANCE (VAR 050313) FOR TWO ATTACHED RESIDENTIAL UNITS LOCATED AT 684-686 OCEAN LANE, IN THE R-1500 (HIGH DENSITY RESIDENTIAL) ZONE. MF 701**

**OWNER/APPLICANT: ED JOHNSON AND TIM MONAHAN OF NEWTRAC PACIFIC**

**WHEREAS**, on April 4, 2007, the City Council of the City of Imperial Beach held a duly advertised public hearing to consider the merits of approving or denying an application for a Regular Coastal Permit (CP 04-58), Design Review (DRC 04-59), Site Plan Review (SPR 04-60), Environmental Initial Assessment (EIA 04-61), and Variance (VAR 05-313) to construct two attached residential units, 30 feet high, with a vertical seawall and requesting a front yard setback reduction from 20 feet to 6 feet on a vacant 5,724 square foot lot at 684-686 Ocean Lane in the R-1500 (High Density Residential) Zone and legally described as follows:

Lots 18 and 19, Block 7, Silver Strand Beach Gardens Addition to Imperial Beach, in the City of Imperial Beach, County of San Diego, State of California, according to map thereof No. 1902, filed in the Office of the County Recorder of San Diego County, March 25, 1926; Excepting therefrom any portion therefore heretofore or now lying below the ordinary high tide of the Pacific Ocean; and,

**WHEREAS**, on January 18, 2007, the Design Review Board of the City of Imperial Beach held a duly noticed public meeting and recommended approval of this application for Design Review (DRC 04-059) for two attached residential units 30 feet high with a vertical seawall and garage parking, in the R-1500 (High Density Residential) Zone, on a site at 684-686 Ocean Lane; and

**WHEREAS**, the City Council finds that the project remains consistent with the General Plan and the project design of the two attached 30 foot high residences is compatible in use with other residential developments in the vicinity which consist of multiple-story multiple-family residential developments to the north and south, and a two-story residential building to the east, and, therefore, would be consistent with Policy D-8 of the Design Element of the General Plan which promotes project design harmonious with adjoining residential uses; and

**WHEREAS**, this project complies with the requirements of the California Environmental Quality (CEQA) as a Mitigated Negative Declaration had been prepared for this project and was adopted on April 4, 2007 and submitted to the State Clearinghouse (SCH #2006101119) for agency review; and

**WHEREAS**, the City Council still finds that this Mitigated Negative Declaration reflects the decision-making body's independent judgment and analysis; that the decision-making body has, pursuant to CEQA Guidelines Section 15074(b), reviewed and considered the information contained in this Mitigated Negative Declaration and the comments received during the public review period; that revisions in the project plans or proposals made by or agreed to by the project applicant, pursuant to CEQA Guidelines Section 15070(b)(1), would avoid the effects or

mitigate the effects to a point where clearly no significant effects would occur; and that, on the basis of the whole record before the decision-making body (including this Mitigated Negative Declaration) there is still no substantial evidence that the project as proposed, as conditioned, or as revised, will have a significant effect on the environment; and

**WHEREAS**, the City Council finds that there is sufficient cause to grant a time extension for this project; and

**WHEREAS**, the City Council reaffirms the following additional findings in support of its decision:

**SITE PLAN REVIEW FINDINGS:**

- 1. The proposed use does not have a detrimental effect upon the general health, welfare, safety and convenience of persons residing or working in the neighborhood, and is not detrimental or injurious to the value of property and improvements in the neighborhood.**

The applicant proposes the construction of a two-unit residential building, each with garage parking for two cars and a vertical seawall on an 5,724 square foot oceanfront building site. The project includes the placement of a seawall system that will be installed east of the applicant's west property line along the stringline of the existing seawall system to the south. The height of the building will be required to be no higher than 30 feet above existing grade. The applicant proposes to set back the top floor an additional five feet as required in the R-1500 Zone. Coastal engineering reports prepared by David Skelly of GeoSoils, dated November 19, 2003 with addendums dated October 7, 2004 and March 10, 2006 provide information regarding wave runup conditions, seawall design, beach sand erosion and the avoidance of adverse impacts on neighboring properties. Based on this engineering information, no adverse impacts to adjacent properties would occur.

The proposed residential use is similar to the other residential uses established nearby. With the granting of the front setback reduction, the proposed building will be set back a similar distance from Ocean Lane as the residential structures to the north. As such, the project is not expected to have a detrimental effect upon the health, welfare, safety and convenience of persons residing or working in the neighborhood. The on-site parking meets the number required for off-street parking.

The project footprint has been set back from its west property line on the beach along the stringline of the four-plex to the south and, thereby, provides enhanced public lateral access along the coast.

- 2. The proposed use will not adversely affect the General Plan/Local Coastal Plan.**

The subject site is within the High Density Residential (R-1500) Zone and designation. This zoning classification and land use designation provides for the development of attached multiple-family dwellings with a maximum density of one unit per every 1,500 square feet of land. This designation will permit as many as 29 units per net acre of land. This project proposes a density of one unit per 2,862 square feet of property

(which is less dense than the project to the south which is one unit per 2,212 square feet) and is, therefore, consistent with the plan designation.

Property to the east of the subject site is also zoned R-1500. It is noted that the subject site is in the "Seacoast Neighborhood" which encompasses beachfront development from Carnation Avenue to Imperial Beach Boulevard. Within this area, residential development dominates, and structural types and residential densities vary in character, bulk and scale. The proposed project is compatible with the established two-story and, in many cases, three-story residential beachfront developments found north of Donax Avenue.

Policy S-11 of the Safety Element of the General Plan/Local Coastal Plan states that new development fronting on Ocean Boulevard north of Imperial Beach Boulevard shall incorporate an engineered vertical seawall in its design if it is determined that shoreline protection is necessary. Such a seawall shall be located within the private property of the development and shall be sufficient to protect the development from flooding during combined design storm and high tide events. The need for a seawall has been documented in coastal engineering reports prepared by David Skelly of GeoSoils, dated November 19, 2003 with addendums dated October 7, 2004 and March 10, 2006.

**3. The proposed use is compatible with other existing and proposed uses in the neighborhood.**

It is noted that the subject site is in the "Seacoast Neighborhood" which encompasses beachfront development from Carnation Avenue to Imperial Beach Boulevard. Within this area, residential development dominates, and structural types and residential densities vary in character, bulk and scale. The proposed project is compatible with the established two-story and, in many cases, three-story residential beachfront developments found north of Donax Avenue.

The project design relates in bulk, setback and scale to similar multiple-family residential projects developed along Ocean Lane, north of Imperial Beach Boulevard. The proposed building design provides a visual link with similar existing high density residential beachfront developments to the north and south which incorporate seawalls, beachfront decks, upper level balconies, stucco or wood exterior finish, glass and concrete tile roof materials in their designs. As such, the project is compatible with residential development along the City's developed beachfront (Imperial Beach Boulevard to Carnation Avenue).

**4. The location, site layout and design of the proposed use properly orients the proposed structures to streets, driveways, sunlight, wind and other adjacent structures and uses in a harmonious manner.**

The garages for the units will take direct access from Ocean Lane and the window features are oriented toward the ocean for views. This project thereby demonstrates proper orientation.

**5. The combination and relationship of one proposed use to another on the site is properly integrated.**

The project represents infill development on a beachfront site that is predominantly residential in character. It is not a mixed-use project and this finding is, therefore, not applicable.

**6. Access to and parking for the proposed use will not create any undue traffic problems.**

There is adequate back-out area for the cars to maneuver into Ocean Lane. Ocean Lane is a low volume local access road. The project proposes to provide two parking spaces per unit in a garage structure. This meets the parking requirements of the city.

**7. The project complies with all applicable provisions of Title 19.**

The project is subject to compliance with the zoning standards per Chapter 19.17 of the City of Imperial Beach Municipal Code, titled "High Density Residential (R-1500) Zone". Reduced front yard setbacks are granted for this project in consideration for the increased beachfront setback by the property owner for coastal public access and conformance with the Coastal Commission's stringline development policy.

<b>Standards</b>	<b>Provided/Proposed</b>
One dwelling per 1500 square feet	One dwelling per 2862 square feet
Front Yard: Ocean Lane: 15 feet, 20 feet for garage Side Yard: 5 feet for the first 2 floors, 10 feet for the third floor; 10 feet for street side yard Rear: Ocean Blvd (beach): 10 feet (Section 19.17.030)	Ocean Lane: 11.75 feet for garage and 6 feet for 2 <sup>nd</sup> and 3 <sup>rd</sup> floor overhang Side Yard: 5 feet Third floor: 10 feet Ocean Blvd (beach): 14.75 to 20.5 feet
Minimum lot size of 3,000 square feet (Section 19.17.040)	5,724 square foot parcel.
Minimum street frontage of 50 feet (Section 19.17.060).	Ocean Lane frontage of 50 feet.
Maximum building height of three stories or 30 feet (Section 19.17.060), with exception for chimney (Section 19.40.020.C).	30 feet.
FAR: 100 % (Section 19.17.125)	5687.43 sf = 99.36 %
Lot coverage: 50%	2862 sf = 50%
Minimum 300 square feet of usable open space per unit (Section 19.50.010).	1092.58 square feet = 546 sf per unit
2 parking spaces per dwelling unit, 50% enclosed (Section 19.48.030.C).	Four garage spaces = 2 spaces per unit, 100% enclosed.

**COASTAL PERMIT FINDINGS:**

**1. The proposed development conforms to the Certified Local Coastal Plan including Coastal Land Use Policies.**

Shore Processes and Shore Protection

The subject site is situated within the Silver Strand Littoral Cell (SSLC), representing a

coastal compartment which contains a complete cycle of littoral (beach) sedimentation, including sand sources, transport pathways and sediment sinks. Recent Army Corps of Engineers studies indicate that erosion problems are most noticeable in Imperial Beach and at Playas de Tijuana. A detailed description of coastal conditions and processes is provided in the coastal engineering reports prepared by David Skelly of GeoSoils, dated November 19, 2003 with addendums dated October 7, 2004 and March 10, 2006.

The City of Imperial Beach has approximately 17,600 feet of shoreline, approximately 12,000 feet or 68% of which is either publicly owned or has direct vertical or lateral access. This includes 6,000 linear feet of sandy beach owned by the State of California within the Border Field State Park in the extreme southwest corner of the City. The project represents infill development where shore protection is provided by seawalls and rock revetment, both authorized and unauthorized. However, in 1994, the City of Imperial Beach incorporated new language in its Local Coastal Program that established the construction of vertical seawalls north of Imperial Beach Boulevard. Such shore protection must be shown to be necessary to protect the infill development and must not extend seaward of the western property limits.

The proposed project represents the material impact of this new language on infill development north of Imperial Beach Boulevard. A seawall is proposed to be constructed entirely on the subject site, in accordance with design standards described in the coastal engineering reports prepared by David Skelly of GeoSoils, dated November 19, 2003 with addendums dated October 7, 2004 and March 10, 2006. The project is not expected to alter lateral beach access or any portion of beach area for public recreation uses consistent with the certified Local Coastal Plan.

Policy S-11 of the Safety Element of the General Plan/Local Coastal Plan states that new development fronting on Ocean Boulevard north of Imperial Beach Boulevard shall incorporate an engineered vertical seawall in its design if it is determined that shoreline protection is necessary. Such a seawall shall be located within the private property of the development and shall be sufficient to protect the development from flooding during combined design storm and high tide events. The coastal engineering study presents the justification for the seawall, designed to withstand the 1982-83 winter storms.

#### Public Access

The subject site is located between the ocean and the first public road, which, in most cases, is Seacoast Drive. Ocean Lane is a twenty-foot wide public street that runs in a north-south direction and parallel to Seacoast Drive and the beach. People reach the beach in the vicinity of the site at the unimproved Palm Avenue street end. The certified Local Coastal Program contains policies that address street-end improvement standards designed to facilitate beach access. Given this, and the fact that improved beach street ends are programmed adjacent to the site, it can be found that there is adequate vertical access to the shoreline. Additionally, adequate on-site parking will be provided to serve the needs of the development.

The project is in conformity with the public access and public recreation policies in the certified Local Coastal Program and Chapter 3 of the Coastal Act, commencing with Section 30200, because:

- a) improved public access to the beach and shoreline is readily available adjacent and to the south of the site;
- b) improved lateral coastal access is being provided by having this project set back away from the beach in conformance with the Coastal Commission's stringline development policy;
- c) the new development will be located entirely on private property upland of the sandy beach;
- d) the project protects public access parking opportunities through the provision of 8 on-site parking spaces, as required by the certified Local Coastal Program.

#### Coastal View Access

The beach is not entirely visible from Seacoast Drive given some of the existing development to the south of the site and on the east side of Ocean Lane. Public viewing areas are provided at the street ends to the south of the site. From a position on the beach seaward of the subject site, the proposed seawall, patio, and balconies appear similar to other buildings on this frontage. Additionally, enhanced lateral coastal access is being provided by having this project set back away from the beach in conformance with the Coastal Commission's stringline development policy.

Refer to Site Plan Review Finding No. 2 for land use consistency, incorporated here by reference.

Scenic Views: The seawall and the proposed dwellings will not be significantly out of scale with the height of nearby structures. Refer to photo simulation study in the Mitigated Negative Declaration.

**2. For all development seaward of the nearest public highway to the shoreline, the proposed development meets standards for public access and recreation of Chapter Three of the 1976 Coastal Act and regulations promulgated thereunder.**

The subject site is located between the ocean and the first public road, which, in this case, is Seacoast Drive. Ocean Lane is a twenty-foot wide public street that runs parallel to Seacoast Drive and the beach. The subject site is vacant but people reach the beach at the adjacent Palm Avenue street or they have trespassed through the site to the beach. The property owner will provide lateral coastal access is being provided by having this project set back away from the beach in conformance with the Coastal Commission's stringline development policy. The certified Local Coastal Program contains policies that address street-end improvement standards designed to facilitate beach access. Given this, and the fact that improved beach street ends are programmed near the site, it can be found that there is adequate vertical and lateral access to the shoreline. Additionally, adequate on-site parking will be provided to serve the needs of the development.

Section 30252 of the Coastal Act addresses public access, and states in part "The location and amount of new development should maintain and enhance public access to the coast by (4) providing adequate parking facilities..." Four on-site garage parking

spaces meet the minimum required by Chapter 19.48 of the City of Imperial Beach Municipal Code.

- 3. The proposed development meets the minimum relevant criteria set forth in Title 19, Zoning.**

Refer to Site Plan Review finding No.7.

- 4. For all development involving the construction of a shoreline protective device, a mitigation fee shall be collected which shall be used for beach sand replenishment purposes. The mitigation fee shall be deposited in an interest bearing account designated by the Executive Director of the California Coastal Commission and the City Manager of Imperial Beach in lieu of providing sand to replace the sand and beach area that would be lost due to the impacts of any protective structures.**

The project includes the construction of a vertical seawall. Therefore the project is conditioned to provide the fee in compliance with Section 19.87.050 of the City of Imperial Beach Municipal Code. However, due to an interpretation by the Coastal Commission, this project may not need to pay a fee since the seawall will be placed on private property.

#### **DESIGN REVIEW FINDINGS:**

- 1. The project is consistent with the City's Design Review Guidelines.**

The design of the project and the landscaping improvements are consistent with the City's Design Review Guidelines as per Design Review Compliance checklist and the findings adopted by the Design Review Board per their Resolution No. 2007-03.

#### **VARIANCE FINDINGS:**

- 1. There are exceptional or extraordinary circumstances of conditions or hardships peculiar to the property including size, shape, topography, location or surroundings, that do not apply generally to the property in the same vicinity or zone. Hardships may include practical difficulties in development the property for the needs of the owner or tenant consistent with the regulations of the zone; but in this context, personal, family or financial difficulties, loss of prospective profits, and/or neighboring violations are not hardships justifying a variance;**

The parcels north of the subject site were built pursuant to an older zoning requirement that provided for lesser setbacks from what was an alley but is now recognized as a public street (Ocean Lane). The parcel to the immediate north was developed with a seawall and a 2-unit dwelling landward of its west property line that became one of the significant determinants of the Coastal Commission's stringline policy as applied to this case. The current setback requirement for a garage is 20 feet from Ocean Lane (that was previously an alley). The parcels to the north are about 5 feet from Ocean Lane rather than the current 15 to 20 foot requirement. The parcel to the south developed with 4 units installed a seawall landward from its west property line because it voluntarily

dedicated a 20-foot wide easement for public beach access. The Coastal Commission is requiring this project to retreat the location of the seawall and 2-unit building landward from its west property line in order to observe the Coastal Commission's stringline policy.

However, in order to comply with this policy, the building footprint would now encroach into the front setback thereby necessitating the applicant to request a front yard setback reduction from 20 feet to 6 feet. A variance is justified in order to comply with the Coastal Commission's stringline policy. The reduced setback would not differ from the older development to the north that are characterized by lesser setbacks from Ocean Lane. Having to comply with both city setbacks and the Coastal Commission's policy would afford the property owner an unreasonably small building footprint compared to other property in the vicinity.

2. **The variance is necessary for the preservation and enjoyment of a substantial property right possessed by other properties in the same zoning district and the same general vicinity, and that a variance, if granted, would not constitute a special privilege of the recipient not enjoyed by his neighbors;**

A variance in this case is justified in order to comply with the Coastal Commission's stringline policy. The reduced setback would not differ from the older development to the north that are characterized by lesser setbacks from Ocean Lane. Having to comply with both city setbacks and the Coastal Commission's policy would afford the property owner an unreasonably small building footprint compared to other property in the vicinity.

3. **The granting of such variance will not be substantially detrimental to adjacent property and will not materially impair the purpose of this title or the public interest;**

A variance is justified in order to comply with the Coastal Commission's stringline policy. The reduced setback would not differ from the older development to the north that are characterized by lesser setbacks from Ocean Lane. Having to comply with both city setbacks and the Coastal Commission's policy would afford the property owner an unreasonably small building footprint compared to other property in the vicinity.

4. **The granting of such variance will not adversely affect the general plan or the local coastal program.**

Since there are unique and unusual circumstances in this case, this setback reduction would not apply to every development and thereby adversely affect the general plan or local coastal plan.

**NOW, THEREFORE, BE IT RESOLVED**, that a time extension for Dos Delmar, a Regular Coastal Permit (CP 04-58), Design Review (DRC 04-59), Site Plan Review (SPR 04-60), Environmental Initial Assessment (EIA 04-61)/Mitigated Negative Declaration, and Variance (VAR 05-313) to construct two attached residential units, 30 feet high, with a vertical seawall and requesting a front yard setback reduction from 20 feet to 6 feet on a vacant 5,724 square foot lot at 684-686 Ocean Lane in the R-1500 (High Density Residential) Zone, is hereby **approved** by the City Council of the City of Imperial Beach subject to the previously-approved following:

**CONDITIONS OF APPROVAL:**

**A. PLANNING:**

1. Final building permit plans shall indicate and the site shall be developed substantially in accordance with the approved conceptual plans dated May 31, 2006 on file in the Community Development Department and with the conditions adopted herein.
2. The applicant shall submit a licensed surveyor's certificate upon completion of the foundation work that demonstrates proper placement of the structure relative to building setbacks from property lines and a certificate upon completion of framing that demonstrates and ensures that the building does not exceed the maximum permitted building height of 30 feet above existing grade.
3. Approval of this request shall not waive compliance with any portion of the Uniform Building Code and Municipal Code in effect at the time a building permit is issued.
4. Mechanical equipment, including solar collectors and panels or other utility hardware on the roof, ground, or buildings shall be screened from public view with materials harmonious with the building, and shall be located so as not to be visible from any public way. (19.83).
5. No improvements, structural or non-structural, may be placed on the roof deck. Only personal property, which does not obstruct views, is permitted on the roof deck while authorized person(s) are actually present on the roof deck.
6. All landscaped areas, including any in the public right-of-way, shall be maintained in a healthy condition, free from weeds, trash, and debris.
7. It shall be the applicant's responsibility to assure that shoreline protection structures on adjacent properties are not damaged during construction on the subject site, and to repair any damage to the adjacent property's shoreline protection structures that may be caused by the construction on the subject site. The construction of temporary slopes shall be shored in compliance with CAL-OSHA requirements.
8. Disturbances to sand and inter-tidal areas shall be minimized, and prohibited during the predicted grunion season. The applicant shall obtain the forecasted grunion runs from the California Department of Fish & Game. The grunion spawning season extends from March through August. If spawning grunion are observed seaward of the subject site construction activity must cease for a period of 17 days to allow for incubation of the eggs.
9. The applicant shall provide the City with a construction schedule prior to commencement of work. All construction activity on the beach shall be scheduled during low tides.
10. All sand excavated from the project site shall be analyzed for suitability as beach nourishment material. If determined to be suitable, any sand in excess of that required to provide berming along the first level wall shall be used for beach nourishment seaward of the project site. Local sand, cobbles or armor stones shall not be used for backfill or construction materials. Additionally, the applicant shall remove from the beach and seawall area any and all debris that result from the construction period.
11. Prior to the issuance of a building permit, the applicant shall submit final plans for the shoreline protection device consistent with the recommendations contained in the

Coastal Hazard Study and Shore Protection Design engineering report prepared by David Skelly of GeoSoils, dated November 19, 2003 with addendums dated October 7, 2004 and March 10, 2006.

12. Within 60 days following project completion, the applicant shall submit certification by a registered civil engineer verifying that the seawall has been constructed in conformance with the final approved plans for the project.
13. Construction materials or equipment shall not be stored on the beach seaward of the western property line. Equipment shall be removed from the beach at the end of any given work day.
14. Prior to commencement of construction, the applicant shall submit plans showing the locations, both on and off site that will be used as staging or storage areas for materials and equipment during the construction phase of the project. The staging/storage plan shall be subject to review and written approval of the Community Development Director. The plan shall also note that no work requiring encroachment on the public beach shall be allowed on weekend days between Memorial Day and Labor Day, and during predicted grunion runs, of any year.
15. Ocean Lane shall remain open for vehicular traffic, including emergency vehicles during construction of the project. If traffic must be impeded, the applicant must submit a traffic control plan to the Public Works Director for approval at least 10 days prior to closure.
16. Prior to the issuance of the building permit, the landowner, if required, shall execute and record a deed restriction in a form and content that is acceptable to the Community Development Director which shall provide: (a) that the applicant understands that the site may be subject to extraordinary hazard from waves during storms and from erosion or flooding, and the applicant assumes the liability from such hazards; and (b) that the applicant unconditionally waives any claim of liability on the part of the City of Imperial Beach and agrees to indemnify and hold harmless the City of Imperial Beach relative to its approval of the project for any damage due to natural hazards. The document shall run with the land, binding all successors and assigns, and shall be recorded free of prior liens.
17. Prior to the issuance of a building permit, the applicant shall pay a sand mitigation fee if required which shall be used for beach sand replenishment purposes, in lieu of providing sand to replace the sand and beach area that would be lost due to the impacts of the proposed shoreline protection structure. The mitigation fee shall be deposited in an interest-bearing account designated by the Executive Director of the California Coastal Commission and the City Manager of the City of Imperial Beach. The mitigation fee shall be determined in accordance with Section 19.87.050 of the City of Imperial Beach Municipal Code, in consultation with the California Coastal Commission technical staff.
18. An engineer is required to supervise the construction of the seawall.
19. The property owner shall be responsible for maintenance of the permitted seawall. Any debris or other materials which become dislodged after completion through weathering and coastal processes, which impair public access, shall be removed from the beach. Any future additions or reinforcements may require a coastal development permit. If after inspection it is apparent that repair and maintenance is necessary, the applicant shall contact the City to determine whether such a permit is necessary.

20. **Expiration Date.** Approval of Regular Coastal Permit (CP 04-58), Design Review (DRC 04-59), Site Plan Review (SPR 04-60), Environmental Initial Assessment (EIA 04-61), and Variance (VAR 05-313) to construct two attached residential units, 30 feet high, with a vertical seawall and requesting a front yard setback reduction from 20 feet to 6 feet on a vacant 5,724 square foot lot at 684-686 Ocean Lane in the R-1500 (High Density Residential) Zone is valid for one year from the date of final action, to **expire on April 4, 2008 2010**, unless an appeal is filed to or by the California Coastal Commission. Any such appeal will stay the expiration date until the case is resolved and the permit will expire 2 years from the date the Commission acts on the appeal. In the event that no appeal is filed, conditions of approval must be satisfied, building permits issued, and substantial construction must have commenced prior to the expiration date or a time extension is granted by the City pursuant to such a request for extension by the applicant.
21. ~~The applicant or applicant's representative shall, pursuant to Section 711.4 of the California Fish and Game Code, pay by certified check payable to the San Diego County Clerk \$1,800 plus a \$50 documentary handling fee at the time the Notice of Determination is filed by the City, which is required to be filed with the County Clerk within five working days after project approval becomes final (Public Resources Code Section 21152).~~
22. The applicant or applicant's representative shall read, understand, and accept the conditions listed herein and shall, within 30 days, return a signed affidavit accepting said conditions.
23. Applicant shall pay off any unpaid negative balances in the Project Account Numbers 04-058, 04-059, 04-060, and 04-061 prior to issuance of building permit and prior to final inspection/certificate of occupancy.
24. The applicant shall dedicate an easement over, under, along and across that portion of the property west (seaward) of the proposed seawall to the City of Imperial Beach for access by City maintenance and emergency vehicles and for public access to the beach.

**B. ENVIRONMENTAL MITIGATION MEASURES:**

**Air Quality:**

Temporary impacts to air quality associated with construction activities are anticipated. Implementation of the following measures during construction operations shall reduce impacts to below a level of significance:

25. Water all active construction areas at least twice daily.
26. Cover all trucks hauling soil, sand, and other loose materials, or require trucks to maintain at least 2 feet of free board.
27. Pave/apply water three times daily, or apply nontoxic soil stabilizers, on all unpaved access roads, parking areas, and staging areas at the construction sites.
28. Sweep daily (with water sweepers) all paved access roads, parking areas, and staging areas at construction site.

29. Sweep streets daily (with water sweepers) if visible soil material is carried onto adjacent public streets.
30. Hydroseed or apply nontoxic soil stabilizers to inactive construction areas. Inactive construction areas are areas that have been previously graded and are inactive for 10 days or more.
31. Install sandbags, silt fences or other erosion control measures to prevent silt runoff to public roadways.
32. Replant vegetation in disturbed areas as quickly as possible.
33. Suspend excavation and grading activity when wind gusts exceed 25 MPH.

**Biological Resources:**

The following measures shall be implemented to reduce potential impacts to the pismo clam and grunion associated with construction activities:

34. Impacts to pismo clam shall be mitigated by avoiding vehicle use in the lower intertidal zone, and minimizing vehicle use in the middle intertidal zone (or conduct a survey at the time of construction to verify their absence); and
35. Impacts to grunion shall be mitigated by scheduling construction outside the spawning period (e.g., September 1 to March 1). Alternatively, significant impacts shall be avoided during construction by implementing a monitoring and avoidance protocol within the construction zone by a qualified biologist, who shall establish an appropriate buffer around any observed spawning locations to restrict vehicles and equipment for a period of 14 days to allow grunion eggs to hatch.

**Geology:**

The following geotechnical mitigation measures shall be required in the planning and implementation of the project:

36. A comprehensive geotechnical evaluation, including development-specific subsurface exploration and laboratory test, shall be conducted prior to design and construction if previous studies need to be updated. The purpose of the subsurface evaluation would be to further evaluate the subsurface conditions in the area of the proposed structures and to provide information pertaining to the engineering characteristics of earth materials at the project site. From the data, recommendations for grading/earthwork, surface and subsurface drainage, foundations, pavement structure sections, and other pertinent geotechnical design considerations shall be formulated.
37. Vibration induced settlement due to driving of sheet piles may occur during the construction of the seawalls. Nearby structures and pavement may experience distress due to the induced settlements. A vibration monitoring plan shall be implemented during construction of the sheet pile seawalls. The purpose of the plan would be to document construction induced vibrations.
38. A baseline geotechnical reconnaissance shall be performed at each of the nearby structures to document pre-construction distress features, if any. Such an evaluation

may include manometer surveys, crack measurements, and photographic/video documentation.

39. During construction, nearby structures shall be monitored for distress and/or settlement that may occur as a result of construction. Upon completion, a final evaluation of the nearby structures shall be performed, and the results compared with the initial baseline findings.
40. Liquefiable soils may be present on the site. The confirmation of their presence (or absence) shall be done through subsurface exploration (e.g. drilling) and laboratory testing.
41. Loose surficial soils that are not suitable for structural support in their current state are present on the sites. The loose surficial soils shall be mitigated by their removal during site grading. Much of the soils should be suitable for reuse as compacted fill.
42. The project has a potential for strong ground motions due to earthquakes. Accordingly, the potential for relatively strong seismic accelerations shall be considered in the design of proposed improvements.

#### **Hydrology and Water Quality:**

The potential for impacts to water quality would primarily occur as a result of construction activities. The following measures shall be implemented prior to initiation of construction activities:

43. Prior to City approval of construction permits, the final grading and drainage plans will be reviewed for compliance with SUSMP.
44. The proposed project includes an enclosed parking garage; therefore, excavation below the street level elevation may intercept the groundwater table. A geotechnical report shall be required prior to construction to ensure the appropriate measures are implemented. Temporary construction dewatering may be required during excavation. The applicant shall be responsible for obtaining an appropriate permit for construction dewatering.
45. Project shall adhere to the Water Pollution Control Plan (WPCP) prepared by Tri-Dimensional Engineering as conditioned and approved by the City of Imperial Beach including Construction and Permanent Best Management Practices (BMP) and other requirements pursuant to the City's Standard Urban Storm Water Mitigation Plan (SUSMP).
46. In order to provide the appropriate protection to the project site in case of a flood event, the applicant shall be required to Implement Flood Hazard Reduction Standards established for construction in order to assure protection from flooding (Imperial Beach Municipal Code 15.50.160).
47. In addition to building permits, a flood hazard area development permit may need to be obtained from the City Engineer prior to commencement of any construction. (Imperial Beach Municipal Code 19.32.020).

#### **Noise:**

It is anticipated that the project will create temporary noise impacts associated with construction activities. During construction, equipment and material transport will generate temporary noise, which could be a significant increase in levels for the adjacent residents. Therefore the following mitigation measures shall be implemented to reduce impacts to below a level of significance:

48. To further deter construction noise from adjacent properties, the applicant shall be responsible for notifying residents and businesses within a 300-foot radius prior to shoring activities.
49. Additionally, construction activities associated with implementation of sheet pile design shall be limited to the hours of 8 a.m. to 5 p.m., Monday through Friday.
50. The applicant shall notify all residents within 500 feet of the project site prior to pile driving activities. The applicant shall also incorporate the best available technology acoustical dampening features during pile driving or drilling.

**C. BUILDING:**

51. This project is subject to all Model Codes, State Codes and City Ordinances adopted by the City of Imperial Beach.

**THE FOLLOWING ARE REQUIRED ON THE PLANS TO OBTAIN A BUILDING PERMIT:**

52. Form 7-B shall be submitted with the Building Permit Application.
53. Identify all BMP's on the site plan or a separate landscape or drainage plan in compliance with Form 7-B of the Storm Water Management Plan.
54. Provide this note on the plans: "All construction wastes shall be collected, stored and disposed of in an approved manor per Caltrans Storm Water Quality Handbook." Show the location of your waste container or dumpster on site. If you intend to set a dumpster in the public right of way an Encroachment Permit is required.
55. Show proposed drainage pattern with high point elevation and flow-lines elevation every 25'.
56. Provide a soils report from a licensed soils engineer.
57. An underground agreement is required prior to permit issuance.
58. Locate on the site plan the sewer line for the new dwellings.
59. A grading / Improvement plan is required for this project and shall be approved by the City Of Imperial Beach Engineer prior to permit issuance.
60. Provide this note on the plans: "BMP's shall be maintained through final inspection. If the building Inspector finds that BMP's are not in place during a regularly scheduled inspection, the inspection will not be complete and a re-inspection fee may be assessed at the discretion of the Building Official."

**D. PUBLIC WORKS:**

61. Ensure that the hot water tank P.T. discharge pipe is piped to discharge to the sanitary sewer system or the landscape area. A design that has the water discharge directly into the storm drain conveyance system (onto an impervious surface that flows to the street) is in violation of the Municipal Storm Water Permit - Order 2001-01.

62. No building roof or landscape water drains may be piped to the street or onto impervious surfaces that lead to the street. A design that has these water discharges directly into the storm drain conveyance system (onto an impervious surface that flows to the street) is in violation of the Municipal Storm Water Permit - Order 2001-01.
63. Require the building foundation elevation be at least 1 foot above gutter line to minimize flooding during storm conditions.
64. Ensure construction design includes adequate storage (out of front yard setback) for 3 trash barrels for each unit (regular trash, recycled waste, green waste).
65. Install survey monuments on northeast property line and southeast property line in or adjacent to the property line. Record same with county office of records.
66. Require applicant to provide verification of post construction Best Management Practice (BMP) maintenance provisions through a legal agreement, covenant, CEQA mitigation requirement, and / or Conditional Use Permit.
67. For alley, sidewalk or curb & gutter replacement ensure compliance with San Diego Regional Standard Drawing G-11 in that, the "Area to be removed [must be] 5' or from joint to joint in panel, whichever is less." The distance between joints or score marks must be a minimum of 5-feet. Where the distance from "Area to be removed", to existing joint, edge or score mark is less than the minimum shown, "Area to be removed" shall be extended to that joint, edge or score mark.
68. For any work to be performed in the street submit a traffic control plan for approval by Public Works Director a minimum of 5 working days in advance of street work. Traffic control plan is to be per Regional Standard Drawings or CALTRANS Traffic Control Manual.
69. All street work construction requires a Class A contractor to perform the work. Street repairs must achieve 95% sub soil compaction. Asphalt repair must be a minimum of four (4) inches thick asphalt placed in the street trench. Asphalt shall be AR4000 ½ mix (hot).
70. In accordance with I.B.M.C. 12.32.120, applicant must place and maintain warning lights and barriers at each end of the work, and at no more than 50 feet apart along the side thereof from sunset of each day until sunrise of the following day, until the work is entirely completed. Barriers shall be placed and maintained not less than three feet high.
71. Applicant agree to underground all utilities in accordance with I.B.M.C. 13.08.060.
72. Advise the property owner that he/she must institute "Best Management Practices" to prevent contamination of storm drains, ground water and receiving waters during both construction and post construction. The property owner or applicant must provide the following documents to the City of Imperial Beach following before project may begin work:
  - A certification of intent to comply with storm water requirements – Form 7-A.
  - A checklist of selected BMPs and location of the BMPs on project plans for review by the City – Form 7-B and Table 7-3
  - Certification of intent to maintain selected BMPs – Form 7-B.

- A Storm Water Management Plan (Form 7-B).
73. Additionally these BMP practices shall include but are not limited to:
- Contain all construction water used in conjunction with the construction. Contained construction water is to be properly disposed in accordance with Federal, State, and City statutes, regulations and ordinances.
  - All recyclable construction waste must be properly recycled and not disposed in the landfill.
  - Water used on site must be prevented from entering the storm drain conveyance system (i.e. streets, gutters, alley, storm drain ditches, storm drain pipes).
  - All wastewater resulting from cleaning construction tools and equipment must be contained on site and properly disposed in accordance with Federal, State, and City statutes, regulations, and ordinances.
  - Erosion control - All sediment on the construction site must be contained on the construction site and not permitted to enter the storm drain conveyance system. Applicant is to cover disturbed and exposed soil areas of the project with plastic-like material (or equivalent product) to prevent sediment removal into the storm drain system
74. Advise the property owner that as of January 1, 2000, any disposal/transportation of solid waste / construction waste in roll off containers must be contracted through EDCO Disposal Corporation unless the hauling capability exists integral to the prime contractor performing the work.
- E. PUBLIC SAFETY:**
75. **Provide a note on the plans stating:** "Approved numbers or addresses shall be provided for all new and existing buildings in such a position as to be plainly visible and legible from the street or road fronting the property and from any alley that fronts the property. Lettering shall be a minimum of four (4) inches high, with a minimum ¾ inch stroke, on a contrasting background." CFC Section 901.4.4
76. **Provide a note on the plans stating:** "All electric, gas, and water meters shall be clearly marked to indicate the unit or portion of the building they serve."
77. No parking is allowed in Ocean Lane.

**Appeal Process under the California Code of Civil Procedure (CCP):** The time within which judicial review of a City Council decision must be sought is governed by Section 1094.6 of the CCP. A right to appeal a City Council decision is governed by CCP Section 1094.5 and Chapter 1.18 of the Imperial Beach Municipal Code.

**PROTEST PROVISION:** The 90-day period in which any party may file a protest, pursuant to Government Code Section 66020, of the fees, dedications or exactions imposed on this development project begins on the date of the final decision.

**PASSED, APPROVED, AND ADOPTED** by the City Council of the City of Imperial Beach at its regular meeting held on the 18<sup>th</sup> day of March, 2009, by the following roll call vote:

**AYES: COUNCILMEMBERS:**  
**NOES: COUNCILMEMBERS:**  
**DISQUALIFIED: COUNCILMEMBERS: MCCOY (DUE TO POTENTIAL CONFLICTS OF INTEREST)**

*James C. Janney*

\_\_\_\_\_  
**JAMES C. JANNEY, MAYOR**

**ATTEST:**

*Jacqueline M. Hald*

\_\_\_\_\_  
**JACQUELINE M. HALD, CMC  
CITY CLERK**

**APPROVED AS TO FORM:**

*James P. Lough*

\_\_\_\_\_  
**JAMES P. LOUGH, CITY ATTORNEY**

I, City Clerk of the City of Imperial Beach, do hereby certify the foregoing to be a true and exact copy of Resolution No. 2009-6720 - A Resolution of the City of Imperial Beach approving a time extension for Regular Coastal Permit (CP 04-58), Design Review (DRC 04-59), Site Plan Review (SPR 04-60), Environmental Initial Assessment (EIA 04-61), and Variance (VAR 05-313) to construct two attached residential units, 30 feet high, with a vertical seawall and requesting a front yard setback reduction from 20 feet to 6 feet on a vacant 5,724 square foot lot at 684-686 Ocean Lane in the R-1500 (High Density Residential) Zone. MF 701

\_\_\_\_\_  
**CITY CLERK**

\_\_\_\_\_  
**DATE**



# Attachment 2

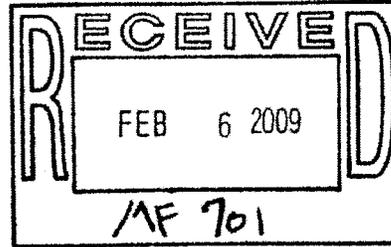
## NEWTRAC PACIFIC INC.

A Real Estate Development Company

4918 North Harbor Drive Suite 101 San Diego, CA, 92106 (619) 222-9066

January 16, 2009

City of Imperial Beach  
825 Imperial Beach Blvd.  
Imperial Beach, CA 91932



Attn: Mr. Jim Nakagawa

Ref: 684-686 Ocean Lane

Subj: Coastal Permit Extension

To Whom It May Concern:

I would like to request an extension to the coastal development permit issued by the City of Imperial Beach on the referenced property. Our client Ed Johnson has delayed the project due to lack of financing. At this point Mr. Johnson may elect to sell his property and we feel the coastal development permit adds great value to the project.

Thank you,

Tim Monahan  
NewTrac Pacific, Inc.





## STAFF REPORT CITY OF IMPERIAL BEACH

TO: HONORABLE MAYOR AND CITY COUNCIL  
FROM: GARY R. BROWN, CITY MANAGER

MEETING DATE: March 18, 2009

ORIGINATING DEPT.: FINANCE DEPARTMENT *MB*

SUBJECT: CASH AND INVESTMENT REPORTS FOR THE QUARTER  
ENDED DECEMBER 31, 2008

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### BACKGROUND:

The attached reports summarize the City's cash and investment position at December 31, 2008. The reports include the pooled investments for all funds. The cash and investment total for the end of this period (4<sup>th</sup> quarter of 2008) is \$47,270,853

### DISCUSSION:

California law requires that staff submit an investment report to the City of Imperial Beach City Council after each quarter that consists of the following information:

- Type of investment or description
- Issuers (bank or institution)
- Date of maturity
- Dollar amount
- Interest rate
- Current market valuation as of the date of the report
- Source of the valuation of each investment

Additionally, a statement indicating the agency's ability, or lack thereof, to meet the next six (6) months cash flow requirements is required.

The source of market valuations has been quoted from documents received from the bank or institution that is the issuer of each of the investments. If staff did not receive this information from the bank or institution, market value has been listed as equal to the original purchase amount.

The City of Imperial Beach invests most of its funds in government securities and in the California Treasurer's Local Agency Investment Fund (LAIF). LAIF is a liquid investment pool, which allows participants to earn market rate returns of large investments, while retaining access to funds within 24 hours of a withdrawal request. The quarterly interest

rate for LAIF for the quarter ended in June was 2.54%. Government securities consist of the following agency bonds:

- Federal Home Loan Bank ("FHLB")
- Federal Home Loan Mortgage Corp.
- Federal Farm Credit Bank

**FISCAL ANALYSIS:**

For the quarter ending December 31, 2008, the City invested approximately 43% of its funds in LAIF (the state investment pool) and 57% in government agencies. LAIF earned 2.54% during the quarter. The average yield on our government agency investments as of December 31, 2008 was 3.61%.

**DEPARTMENT RECOMMENDATION:**

It is respectfully requested that the City Council:

- (1) Receive and file the attached Quarterly Investment Reports for the quarter ending December 31, 2008

**CITY MANAGER'S RECOMMENDATION:**

Approve Department recommendation.

  
\_\_\_\_\_  
Gary Brown, City Manager

ATTACHMENTS: Cash & Investment Schedule, Investment listing and Certification for December, 2008



■ **Account Number**  
 6736300140  
 ■ **Account Name**  
 CITY OF IMPERIAL BEACH CU

## Account Statement

■ **Statement Period**

December 1, 2008 through December 31, 2008

### Principal Portfolio Summary

<b>Description</b>	<b>Market Value</b>	<b>Percentage of Portfolio</b>	<b>Current Yield</b>
Government Obligations	25,207,783.20	100.00%	3.61%
<b>Total Principal Portfolio</b>	<b>\$25,207,783.20</b>	<b>100.00%</b>	<b>3.61%</b>

### Unrealized Gain/Loss Summary

<b>Description</b>	<b>Cost Basis</b>	<b>Market Value</b>	<b>Gain/Loss</b>
Government Obligations	25,063,870.00	25,207,783.20	143,913.20
<b>Total Gain/Loss</b>	<b>\$25,063,870.00</b>	<b>\$25,207,783.20</b>	<b>\$143,913.20</b>

### Cash Transactions Summary

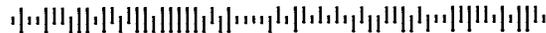
	<b>Principal Cash</b>
<b>Receipts</b>	
Other Receipts	875.00
<b>Total Receipts</b>	<b>\$875.00</b>
<b>Disbursements</b>	
Fees	(875.00)
<b>Total Disbursements</b>	<b>(\$875.00)</b>
<b>Total Net Transactions</b>	<b>\$0.00</b>



IS&AM, DOMESTIC CUSTODY  
 350 CALIFORNIA STREET, 6TH FLOOR  
 SAN FRANCISCO CA 94104

MB 02 001572 99904 H 10 A

CITY OF IMPERIAL BEACH  
 825 IMPERIAL BEACH BLVD  
 IMPERIAL BEACH, CA 91932-2797

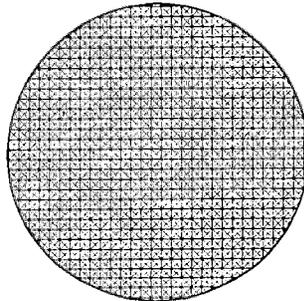


### Overview of Total Account Value

■ Closing Value on 12/31/2007	\$16,668,359.60
Opening Value on 12/01/2008	\$25,181,818.80
Closing Value on 12/31/2008	\$25,207,783.20
<b>Net Change For Period</b>	<b>\$25,964.40</b>

### Overview of Account by Investment Category

Your Current Portfolio Mix



% of Total Account	Market Value	Description
100.00%	25,207,783.20	Government Obligations
<b>100.00%</b>	<b>\$25,207,783.20</b>	<b>Total Account Value</b>

### Account Statement

#### ■ Statement Period

December 1, 2008 through December 31, 2008

#### ■ Account Number

6736300140

#### ■ Account Name

CITY OF IMPERIAL BEACH

#### ■ Relationship Manager

DENISE WONG  
 415-705-7326

#### ■ Investment Manager

DIRECTED

#### ■ Online Access

unionbank.com/trustandcustody

### Contents

#### ■ Account Summary

- Principal Portfolio Summary
- Unrealized Gain/Loss Summary
- Cash Transactions Summary
- Asset Detail
- Maturity Summary
- Transaction Detail



Account Number  
6736300140

Account Name  
CITY OF IMPERIAL BEACH CU

## Account Statement

### Statement Period

December 1, 2008 through December 31, 2008

## Maturity Summary

	Face Value	Par Value	Cost Basis	Market Value	Percentage of Market Value
2008					
2009		6,500,000.000	6,500,000.00	6,516,408.00	25.85%
2010		7,000,000.000	6,998,000.00	7,060,630.00	28.01%
2011		3,150,000.000	3,148,000.00	3,151,880.00	12.50%
2012		1,000,000.000	1,000,000.00	1,001,640.00	3.97%
2013		7,420,000.000	7,417,870.00	7,477,225.20	29.67%
2014					
2015					
2016					
2017					
Ten-to-Fourteen Years					
Fifteen-to-Nineteen Years					
Twenty Years and Over					
<b>Total</b>	<b>\$0.00</b>	<b>25,070,000.000</b>	<b>\$25,063,870.00</b>	<b>\$25,207,783.20</b>	<b>100.00%</b>

## Transaction Detail

Date	Activity	Description	CUSIP	Principal Cash	Cost Basis
				\$0.00	\$25,063,870.00
	<b>Beginning Balance</b>				
12/01/08	Other Receipts	CASH RECEIPT PAYMENT OF FEES For Period Ending 20081031		875.00	
12/01/08	Fees	UBOC FEE COLLECTED For Period Ending 20081031		(875.00)	
				\$0.00	\$0.00
	<b>Net Activity</b>				
				\$0.00	\$25,063,870.00
	<b>Ending Balance</b>				



Account Number  
6736300140

Account Name  
CITY OF IMPERIAL BEACH CU

## Account Statement

### Statement Period

December 1, 2008 through December 31, 2008

## Asset Detail - Principal Portfolio (continued)

### Government Obligations

Asset Name	CUSIP	Shares/ Units Held	Cost Basis	Market Value	Share/ Unit Price	Percentage of Portfolio	Current Yield	Estimated Annual Income
<b>Federal Govt Agency</b>								
FEDERAL FARM CR BKS CONS 3.9000% 3/20/2013	31331YYZ7	2,000,000.000	2,000,000.00	2,006,260.00	100.3130	7.96%	3.89%	78,000.00
FEDERAL HOME LOAN BANKS 4.0000% 4/2/2013	3133XQJX1	1,420,000.000	1,417,870.00	1,425,765.20	100.4060	5.66%	3.98%	56,800.00
FEDERAL FARM CR BKS CONS 4.2500% 5/23/2013	31331YR85	2,000,000.000	2,000,000.00	2,041,880.00	102.0940	8.10%	4.16%	85,000.00
FEDERAL HOME LN MTG CORP 4.0000% 10/28/2013	3128X7Z26	2,000,000.000	2,000,000.00	2,003,320.00	100.1660	7.95%	3.99%	80,000.00
<b>Total Government Obligations</b>			<b>\$25,063,870.00</b>	<b>\$25,207,783.20</b>		<b>100.00%</b>	<b>3.61%</b>	<b>\$910,050.00</b>
<b>Total Principal Portfolio</b>			<b>\$25,063,870.00</b>	<b>\$25,207,783.20</b>		<b>100.00%</b>	<b>3.61%</b>	<b>\$910,050.00</b>
<b>Total Account Values</b>			<b>\$25,063,870.00</b>	<b>\$25,207,783.20</b>		<b>100.00%</b>	<b>3.61%</b>	<b>\$910,050.00</b>



Account Number  
6736300140

Account Name  
CITY OF IMPERIAL BEACH CU

## Account Statement

### Statement Period

December 1, 2008 through December 31, 2008

## Asset Detail - Principal Portfolio

### Government Obligations

Asset Name	CUSIP	Shares/ Units Held	Cost Basis	Market Value	Share/ Unit Price	Percentage of Portfolio	Current Yield	Estimated Annual Income
<b>Federal Govt Agency</b>								
FEDERAL HOME LOAN BANKS 3.1500% 4/20/2009	3133XSJ74	1,500,000.000	1,500,000.00	1,512,660.00	100.8440	6.00%	3.12%	47,250.00
FEDERAL HOME LOAN BANK BONDS DTD 10/02/2008 3.625% 10/02/2009 CPN RT=3.625% TO 1/09 THEREAFTER 5%	3133XSF60	1,000,000.000	1,000,000.00	1,002,188.00	100.2188	3.98%	3.62%	36,250.00
FEDERAL HOME LOAN BANKS 2.8500% 10/2/2009	3133XSAJ7	3,000,000.000	3,000,000.00	3,000,000.00	100.0000	11.90%	2.85%	85,500.00
FEDERAL HOME LOAN BANKS 3.4000% 10/20/2009	3133XSHX9	1,000,000.000	1,000,000.00	1,001,560.00	100.1560	3.97%	3.39%	34,000.00
FEDERAL HOME LOAN BANKS 3.7000% 7/23/2010	3133XRSP6	2,000,000.000	1,998,000.00	2,003,760.00	100.1880	7.95%	3.69%	74,000.00
FEDERAL HOME LOAN BANKS 4.0000% 10/7/2010	3133XSFH6	2,000,000.000	2,000,000.00	2,000,620.00	100.0310	7.94%	4.00%	80,000.00
FEDERAL HOME LOAN BANKS 3.2000% 10/8/2010	3133XSC22	3,000,000.000	3,000,000.00	3,056,250.00	101.8750	12.12%	3.14%	96,000.00
FEDERAL FARM CR BKS GLOBAL 3.5000% 3/22/2011	31331GCD9	1,150,000.000	1,150,000.00	1,150,000.00	100.0000	4.56%	3.50%	40,250.00
FEDERAL HOME LOAN BANKS 3.2500% 4/15/2011	3133XQQX3	2,000,000.000	1,998,000.00	2,001,880.00	100.0940	7.94%	3.25%	65,000.00
FEDERAL HOME LN MTG CORP 5.2000% 10/17/2012	3128X6NV4	1,000,000.000	1,000,000.00	1,001,640.00	100.1640	3.97%	5.19%	52,000.00

**CITY OF IMPERIAL BEACH  
CASH AND INVESTMENT SCHEDULE  
December 31, 2008**

Date of Purchase	Broker's Name	Description	Investment Type	Cost Basis (Where Appropriate)	Market Value (Where Appropriate)	Coupon Rate	Date of Maturity	GASB 31 Adjustment	Carrying Amount/ Fair Value
Various	UBOC	Various	Gov't Securities	25,063,870.00	25,207,783.20		Various		\$ 25,207,783
	LAIF	State of California	Investment Pool	20,427,275.10	20,427,275.10				\$ 20,427,275
NA	UBOC	Bank/Petty Cash/Sweep	Demand Accts	79,788.38	79,788.38		NA	-	\$ 79,788
NA	WFB	Reserve Fund-RDA TAB	Gov't Securities	1,556,006.68	1,556,006.68	NA		Various	\$ 1,556,007
				<u>47,126,940.16</u>	<u>47,270,853.36</u>				<u>\$ 47,270,853</u>

**SUMMARY OF CITY CASH & INVESTMENTS:**

LAIF (State Investment Pool)	20,427,275.10	20,427,275.10	-	\$ 20,427,275
Union Bank Investment Account	25,063,870.00	25,207,783.20	-	\$ 25,207,783
Checking Account/Petty Cash	79,788.38	79,788.38	-	\$ 79,788
Reserve Fund-RDA TAB	1,556,006.68	1,556,006.68	Various	\$ 1,556,007
	<u>47,126,940.16</u>	<u>47,270,853.36</u>		<u>\$ 47,270,853</u>

**NOTE:**

UBOC - Union Bank of California  
LAIF - Local Agency Investment Fund

  
 Mike McGrane, Finance Director/Treasurer



Local Agency Investment Fund  
 P.O. Box 942809  
 Sacramento, CA 94209-0001  
 (916) 653-3001

www.treasurer.ca.gov/pmia-laif  
 January 09, 2009

CITY OF IMPERIAL BEACH

PMIA Average Monthly Yields

CITY TREASURER  
 825 IMPERIAL BEACH BLVD  
 IMPERIAL BEACH, CA 91932

Account Number: 98-37-384

**Transactions**

December 2008 Statement

Transaction Definitions

Effective Date	Transaction Date	Tran Type	Confirm Number	Authorized Caller	Amount
12/1/2008	11/26/2008	RW	1200982	EVELYN C. BUANGAN	-600,000.00
12/9/2008	12/8/2008	RD	1201765	EVELYN C. BUANGAN	500,000.00
12/11/2008	12/11/2008	RD	1202238	EVELYN C. BUANGAN	1,000,000.00
12/17/2008	12/17/2008	RD	1202960	EVELYN C. BUANGAN	2,800,000.00
12/22/2008	12/22/2008	RW	1203603	EVELYN C. BUANGAN	-500,000.00

**Account Summary**

Total Deposit:	4,300,000.00	Beginning Balance:	17,227,275.10
Total Withdrawal:	-1,100,000.00	Ending Balance:	20,427,275.10



**CITY OF IMPERIAL BEACH**  
**FINAL BASED ON TOTAL BALANCE SHEET FOR FUND 950**  
**December 31, 2008**

<b>TOTAL PER BOOKS:</b>		
<b>950-0000-101-0000</b>		20,859,637.42
<b>Add:</b>		
Group 1759 posted in January 2009	355.00	
		355.00
<b>Less:</b>		
Health Insurance December (credit balance)	(46.00)	
Bond 2003 Principal/Interest Due Dec 1, 2008.	(351,744.52)	
Unreconciled item	(1,138.42)	
		(352,928.94)
<b>TOTAL PER BOOKS</b>		<b>20,507,063.48</b>

<b>TOTAL PER BANK:</b>		
Operating Account [2170012243]	230,459.38	
LAIF Account [98-37-384]	20,427,275.10	
Investment Services Account [2170012243]	0.01	
Payroll Account [2170012308]	-	
Worker's Comp Account [2170012243]	-	
		20,657,734.49
<b>Add:</b>		
Deposit(s) in Transit (DIT)		-
<b>Less:</b>		
Outstanding checks	(150,671.01)	
		(150,671.01)
<b>TOTAL PER BANK</b>		<b>20,507,063.48</b>
Unreconciled Balance		-

STATEMENT OF ASSETS  
AS OF DECEMBER 31, 2008IMPERIAL BEACH PFA 03-RESERVE FUND  
ACCOUNT NUMBER 15318903

## STATEMENT OF ASSETS

PAR VALUE/SHARES	DESCRIPTION	COST VALUE / UNIT COST	MARKET VALUE / UNIT PRICE	UNREALIZED GAIN/LOSS	ACCRUED INCOME
CASH EQUIVALENTS					
1,556,006.68	WELLS FARGO ADVANTAGE 100% TREASURY MONEY MARKET FUND - #008	1,556,006.68 1.000	1,556,006.68 1.000	0.00	286.40
TOTAL CASH EQUIVALENTS		1,556,006.68	1,556,006.68	0.00	286.40
TOTAL INVESTMENTS		1,556,006.68	1,556,006.68	0.00	286.40





AGENDA ITEM NO. 3.1

**STAFF REPORT  
CITY OF IMPERIAL BEACH**

**TO: HONORABLE MAYOR AND CITY COUNCIL**  
**FROM: GARY BROWN, CITY MANAGER**

**MEETING DATE: March 18, 2009**

**ORIGINATING DEPT.: CITY ATTORNEY**

**SUBJECT: ORDINANCE NO. 2009-1083 – AN ORDINANCE ADDING  
CHAPTER 2.24 OF THE IMPERIAL BEACH MUNICIPAL  
CODE REGARDING THE COMPOSITION AND DUTIES  
OF THE TIDELANDS ADVISORY COMMITTEE**

---

**BACKGROUND:**

Currently there is a Tidelands Advisory Committee (TAC), created by resolution of the City Council. City Council refers to and requests advice from the TAC on matters pertaining to the tidelands areas within and adjacent to the City. The Committee comprises seven members, four of whom constitute a quorum.

**DISCUSSION:**

The ordinance codifies the Tidelands Advisory Committee's existence in the Municipal Code. It lists the powers already afforded the Committee, namely the power to advise on issues referred to the Committee by the City Council.

If City Council wishes to reduce the membership on the TAC, the proposed ordinance would accomplish this by reducing the number of Committee members from seven to five, with three members constituting a quorum. The ordinance would also clarify that the City Manager or his designee, as well as City Council, can refer matters to the TAC.

**ENVIRONMENTAL DETERMINATION:**

This project is exempt from the California Environmental Quality Act (CEQA) because it is not a project as defined in Section 15378.

**FISCAL IMPACT:**

None.

**DEPARTMENT RECOMMENDATION:**

Staff Recommends the Mayor and City Council:

1. Receive this report;
2. Mayor calls for the reading of the title of Ordinance No. 2009-1083 "AN ORDINANCE ADDING CHAPTER 2.24 OF THE IMPERIAL BEACH MUNICIPAL CODE REGARDING THE COMPOSITION AND DUTIES OF THE TIDELANDS ADVISORY COMMITTEE";
3. City Clerk to read Ordinance No. 2009-1083; and
4. Motion to dispense the first reading and introduce Ordinance No. 2009-1083 by title only.

**CITY MANAGER'S RECOMMENDATION:**

Approve Department recommendation.

  
\_\_\_\_\_  
Gary Brown, City Manager

Attachment:

1. Ordinance No. 2009-1083

**ORDINANCE NO. 2009-1083**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, ADDING CHAPTER 2.24 OF THE IMPERIAL BEACH MUNICIPAL CODE (TIDELANDS ADVISORY COMMITTEE) AND CHANGING THE NUMBER OF MEMBERS OF THE TIDELANDS ADVISORY COMMITTEE**

**WHEREAS**, there presently exists a Tidelands Advisory Committee consisting of seven members created by prior resolutions of the City Council; and

**WHEREAS**, the City Council desires to codify the existence of the Tidelands Advisory Committee in the Municipal Code, where its advisory role will be more noticeable to the public; and

**WHEREAS**, the City Council desires to limit the number of members on the Tidelands Advisory Committee to five in order to further efficiency.

**WHEREAS**, the City Council desires to clarify that the City Manager or his/her designee, in addition to the City Council, can refer matters to the Tidelands Advisory Committee.

**NOW, THEREFORE**, the City Council of Imperial Beach hereby ordains as follows:

**SECTION 1.** Chapter 2.24 of the Imperial Beach Municipal Code (Tidelands Advisory Committee) is hereby added to read as shown in Exhibit "A," which is attached hereto and incorporated herein by reference as though fully set forth at this point.

**SECTION 2.** The City Clerk is directed to prepare and have published a summary of this ordinance no less than five days prior to the consideration of its adoption and again within 15 days following adoption indicating votes cast.

**EFFECTIVE DATE:** This Ordinance shall be effective thirty (30) days after its adoption. Within fifteen (15) days after its adoption, the City Clerk of the City of Imperial Beach shall cause this Ordinance to be published pursuant to the provisions of Government Code section 36933.

**INTRODUCED AND FIRST READ** at a regular meeting of the City Council of the City of Imperial Beach, California, on the 18<sup>th</sup> day of March, 2009; and

**AYES:**                   **COUNCILMEMBERS:**  
**NOES:**                   **COUNCILMEMBERS:**  
**ABSENT:**               **COUNCILMEMBERS:**

---

**JAMES C. JANNEY, MAYOR**

**ATTEST:**

---

**JACQUELINE M. HALD, CMC  
CITY CLERK**

**APPROVED AS TO FORM:**

---

**JAMES P. LOUGH  
CITY ATTORNEY**

**Chapter 2.24. TIDELANDS ADVISORY COMMITTEE**

---

**2.24.010. Tidelands Advisory Committee – Created.**

There is created in the city a Tidelands Advisory Committee, referred to in this chapter as the “committee.”

**2.24.020. Membership and Quorum.**

A. The committee shall consist of five members and the City Community Development Director as an advisory member who shall not have a vote. All other members of the commission shall each have one vote.

B. Quorum. Three voting members shall constitute a quorum at any meeting.

**2.24.030. Nominations, Appointments and Vacancies.**

All appointments shall be made in accordance with Chapter 2.18 of this code, and any other applicable City Council policies or determinations. The filling of an unexpired term shall be made in accordance with Chapter 2.18 of this code, and any other applicable City Council policies or determinations.

**2.24.040. Powers, Duties and Procedural Rules.**

A. The committee shall have all of the powers and duties established by ordinances and resolutions, which the city council may enact.

B. The committee may prepare and adopt rules and regulations for the internal government of its business and designate the time and place of holding meetings. Those rules shall be consistent with Chapter 2.12 of this code, which is applicable to the committee.

**2.24.050. Review of City Council-referred Coastal Issues.**

It shall be the duty of the committee to review all matters involving Coastal and Tidelands issues referred to the committee by resolution of the City Council or by the City Manager or his/her designee. The City Council may delegate particular issues or a general work plan for review and make recommendations within the time limits set out in the referring resolution by the City Council.

**2.24.060. Advisory Function.**

In connection with City Council-referred matters, the recommendation of the committee shall be advisory only, but such matters shall regularly be submitted to the committee for approval or disapproval before final action thereon

is taken by the City Council, the California Coastal Committee and/or the San Diego Unified Port District.

**2.24.070. Report on Local Coastal Plan and Port Master Plan Issues.**

Each report of the committee on matters referred to it by the City Council shall, where applicable, refer to the City's Local Coastal Plan, San Diego Unified Port District Master Plan and state whether the matter considered does or does not conform to the applicable plans or to any other rules or regulations then in effect.

**2.24.080. Term of Office.**

- A. The terms of office shall be as follows:
  - 1. Two terms of office shall expire on December 31 of each presidential election year; and
  - 2. Three terms of office shall expire on December 31 of each even year, excluding the presidential election year.



STAFF REPORT  
CITY OF IMPERIAL BEACH

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: GARY BROWN, CITY MANAGER

MEETING DATE: MARCH 18, 2009

ORIGINATING DEPT.: PUBLIC WORKS DEPARTMENT *HL*  
HANK LEVIEN, PUBLIC WORKS DIRECTOR

SUBJECT: FINAL ENVIRONMENTAL IMPACT REPORT AND PROPOSED AMENDMENTS TO CITY'S BICYCLE TRANSPORTATION PLAN, THE LOCAL COASTAL PROGRAM (LCP)/GENERAL PLAN BY ADDING GENERAL PLAN BIKEWAY POLICIES FOR FACILITIES, ROUTE DESIGNATIONS, AN ECO BIKEWAY AND TRAFFIC CALMING PROJECT FOR A PORTION OF THE PALM AVENUE CORRIDOR (MF 934)

---

**BACKGROUND AND DISCUSSION:**

Staff needs additional time to review and prepare the final report and proposed amendments.

**DEPARTMENT RECOMMENDATION:**

Staff recommends that the public hearing be continued to the next regular City Council meeting of April 1, 2009.

1. Declare the public hearing open;
2. Receive public testimony; and
3. Motion to continue the public hearing to the next regular City Council meeting of April 1, 2009.

**EXECUTIVE DIRECTOR'S RECOMMENDATION:**

Approve Department recommendation.

*Gary Brown*  
\_\_\_\_\_  
Gary Brown, City Manager





**STAFF REPORT  
CITY OF IMPERIAL BEACH**

**TO:** HONORABLE MAYOR AND CITY COUNCIL  
**FROM:** GARY R. BROWN, CITY MANAGER  
**MEETING DATE:** MARCH 18, 2009  
**ORIGINATING DEPT.:** FINANCE DEPARTMENT  
**SUBJECT:** TRANSMITTAL OF PROPOSED FISCAL YEAR 2009-2010  
AND 2010-2011 OPERATING BUDGETS

---

**BACKGROUND:**

This report transmits the City Manager's Proposed Operating Budgets for Fiscal Year 2009-2010 and 2010-2011. Since fiscal year 2002/2003, the City has adopted two-year operating budgets for the City and the Redevelopment Agency.

**DISCUSSION:**

The City Manager proposes a status quo budget meaning that there are no new programs or increased service levels in existing programs. A detailed financial overview is included in the City Manager's Transmittal letter included in the Proposed Budget book.

**FISCAL IMPACT:**

The total proposed operating budgets total \$26,435,000 and \$26,742,000 respectively. The city's General Fund totals \$16,369,000 for Fiscal Year 2009-10 and \$16,664,000 for Fiscal Year 2010-11.

**DEPARTMENT RECOMMENDATION:**

It is recommended that the City Council provide feedback on the Proposed Budget and staff will return with the budget for City Council approval in April or May.

**CITY MANAGER'S RECOMMENDATION:**

Approve Department recommendation.

A handwritten signature in black ink, appearing to read "Gary R. Brown", is written over a horizontal line.

Gary R. Brown, City Manager

ATTACHMENT 1 City of Imperial Beach Fiscal Year 2009-2010 & Fiscal Year 2010-2011 Proposed Budget





# City Of Imperial Beach

**Fiscal Year 2009-2010 &  
Fiscal Year 2010-2011  
Proposed Budgets**



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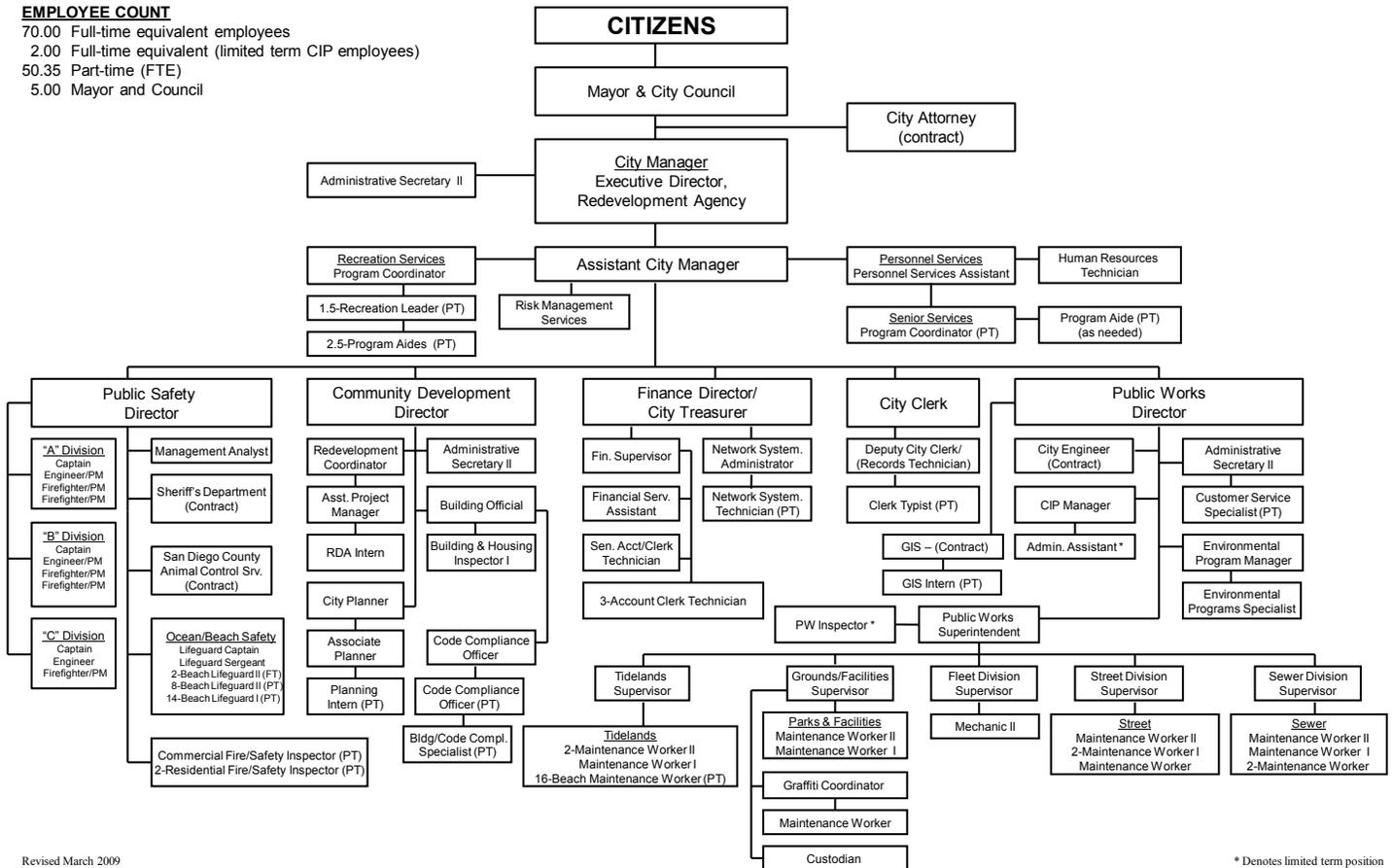
# Introduction



## CITY OF IMPERIAL BEACH FY 2009-2011 Organizational Chart

### EMPLOYEE COUNT

70.00 Full-time equivalent employees  
 2.00 Full-time equivalent (limited term CIP employees)  
 50.35 Part-time (FTE)  
 5.00 Mayor and Council



Revised March 2009

\* Denotes limited term position



## THE CITY of IMPERIAL BEACH

825 IMPERIAL BEACH BOULEVARD, IMPERIAL BEACH, CALIFORNIA 91932  
(619) 628-1365 Fax (619) 424-3481

To the Honorable Mayor and City Council:

I respectfully submit the Fiscal Year 2009-2010 and 2010-2011 Operating Budgets for your review. The net operating budgets total \$26,435,000 and \$26,742,000 respectively. I am proposing fiscally "status quo" budgets with no new programs, no new positions, no major service level increases, no new General Fund capital spending, and no assumed labor adjustments. Under these conditions, the overall City budget and the City's General Fund are precariously balanced for the two year period. However, there are several challenges that the City is facing that make balancing future budgets problematic.

The projected future deficits beyond the two fiscal years primarily result from limited tax revenue growth and the economy's impact on costs, especially public safety costs. The areas of concern relative to the General Fund's tax revenue base are the following:

- Limited General Fund property tax growth due to redevelopment requirements
- One of the lowest per capita sales tax revenues in the State despite the 2 million visitors to our beach each year (93% below the mean average).
- Declining hotel tax revenues (down 20% in FY 2007-08)
- Potentially negative growth factors related to vehicle license fees, our second largest single General Fund revenue source

On the other hand, General Fund costs will assuredly grow over the next several years. Public Safety costs are approximately 82% of discretionary General Fund spending. The largest public safety cost, the Sheriff's law enforcement contract, passes along cost increases. Cost increases would include any increase related to a new labor contract as well as potentially sharp increases required to offset losses in their retirement fund. If the stock market ends the fiscal year at its current level, the City may be charged as much as an additional \$500,000 per year. An approximate 10% increase in all our General Fund taxes would be needed to offset an increase of this magnitude. On the expenditure side this would correspond to a 6% reduction to tax supported programs like law enforcement, fire protection, recreation programs, and park maintenance.

On the other hand, several exciting redevelopment agency projects are under development such as the Old Palm project, the purchase and transformation of the 9<sup>th</sup> and Palm Miracle Shopping Center, the Palm Avenue Corridor Master Plan, and the Seacoast Inn project. These projects are foundational to developing long term economic stability for our City. However, even with completion of these significant redevelopment projects, it is likely the City will have to develop other sources of revenue (or expenditure reductions ) to continue our current level of services. With

the City Council's approval of the Capital Improvement budget, the City will seek additional tax increment bond funds for continued reinvestment into the City.

With respect to the City's sewer fund, I am proposing that we continue with the recommendations in the Sewer financial plan to increase the sewer rate 5.5%. Sewer rate increases are necessary to address infrastructure improvements and increasing treatment costs. A recent consultant report indicates that increased capital spending is needed to make adjustments to our sewer stations.

In summary, this two year budget reflects the fiscal constraints of the current economy. We continually endeavor to provide cost effective essential services. It is estimated that citizens pay \$0.53 cents per capita per day for the City's General Fund services such as law enforcement, fire protection, park maintenance, animal control, code enforcement, recreation programs, senior programs, and many other programs. I am looking forward to discussing this Proposed Budget with the City Council and the people of Imperial Beach.

Sincerely,

A handwritten signature in cursive script that reads "Gary Brown".

Gary Brown  
City Manager

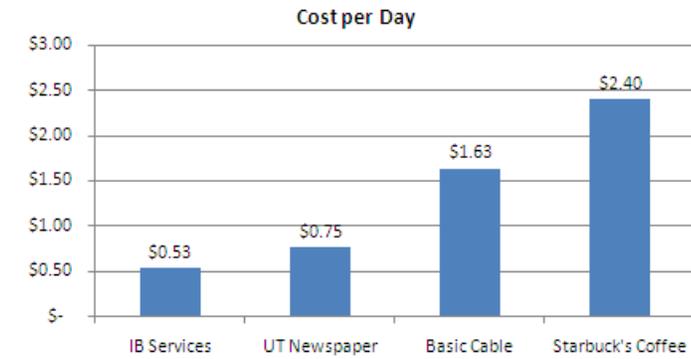
**Factors in Balancing the Budget over the past 10 years**

- Staffing reductions in Fire, Finance, CM Office, Sr. Center
- Conservative labor negotiations
- No salary raises in FY 05-06 and FY 06-07 for miscellaneous employees
- Greater use of RDA funds
- Reduced contribution from General Fund to CIP projects
- Master fee study
- AMR reimbursement for paramedic services
- AMR rent of fire station space for ambulance personnel
- Increase in parking citation fines
- Reduction in Public Relations budget
- Reduction in City Newsletter budget
- Sheriff increases limited to 4.34%, 5%, 5%
- Continuation of unfunded Firefighter/Paramedic position
- Storm water fee
- Workers compensation self insurance
- Favorable Risk Management and Workers Comp claims loss history
- Activity based costing

**Budget Uncertainties / Challenges in the next 5 Years**

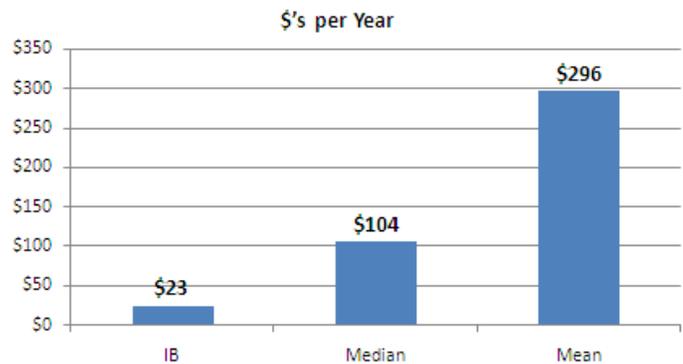
- Continued economic downturn
- Downturn in stock market impacting investment earnings
- Sheriff labor costs
- Negotiations with Port for services
- Limited General Fund capacity to pay for street and facility improvements
- Changes in allowed uses for TRANSNET transportation funds
- Bond market uncertainty
- Development of new Seacoast Inn
- Development of 9<sup>th</sup> and Palm
- Sewer CIP and treatment costs
- RWQCB permitting requirements
- Storm water funding
- Need to retain employees
- Stagnant General Fund tax revenue growth
- State Budget impacts
- Need for greater water/energy conservation

### Cost Comparison of a IB Resident's City Services

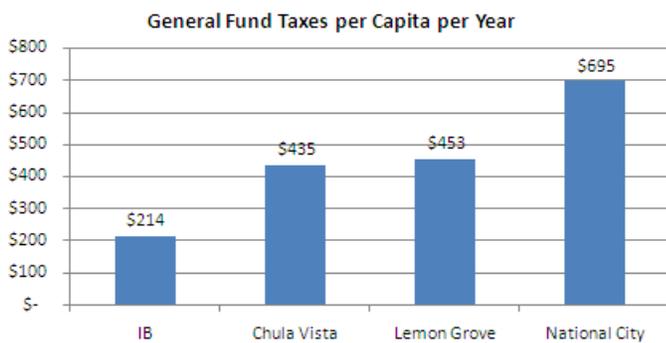


IB Services include General Fund Services such as Police, Fire, Lifeguards, Animal Control, Park Maintenance, and more.

### Below Average Sales Tax per Capita



### Limited Revenue: Tax Comparisons to Other Cities



# Five Year General Fund Projection

The Five Year General Fund projection provides an estimate of the financial status of the General Fund over the next five years. The purpose of this projection is to identify trends and an “order of magnitude” to fund existing levels of service. It is based on a set of assumptions, some of which will assuredly change in the future. Thus, the forecast should be used as a guide as to the financial direction the City is headed and not as an absolute prediction. However, the range of potential deficits is formidable and could require sizable reductions in current service levels if tax revenues do not grow.

The base projection simply looks at revenues and compares that with a status quo budget that essentially only provides for increases in the Sheriff's contract. This projection assumes limited tax growth potential. This is due to the fact that our General Fund Property Tax is frozen (due to the formation of the RDA), sales tax per capita is one of the lowest in the state, transient occupancy tax is declining, and the VLF in Lieu is dependent on assessed value growth. Growth in assessed value is projected to be unchanged over the projection period of five years.

The base projection illustrates that revenues are not keeping up with 5% adjustments in the Sheriff's contract. General Fund current resources are not sufficient to keep up with inflationary increases in expenditures in the third year.

It is likely that the City will be faced with substantially higher costs related to the economy's impact on Sheriff's County retirement investments, PERS investments, labor adjustments, and offsetting stormwater costs. The cumulative impact of these potential cost increases could raise expenses by \$1.3 million per year. These impacts could raise the annual deficit to \$1.9 million in Fiscal Year 2013-14. This deficit is equivalent to a 20% reduction in tax supported General Fund programs.

# Five Year General Fund Projection

	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>
<b>Revenues</b>						
Property Tax	1,875,200	1,875,200	1,875,200	1,875,200	1,875,200	1,875,200
VLF in Lieu	2,163,000	2,215,000	2,215,000	2,215,000	2,215,000	2,215,000
Port Reimbursements	3,394,000	3,732,000	3,803,300	3,917,400	4,035,000	4,156,050
Sales Tax	885,800	815,000	815,000	815,000	815,000	815,000
Pass Thru	363,024	452,000	452,000	452,000	452,000	452,000
T.O. Tax	249,700	210,000	210,000	210,000	210,000	210,000
All Other Revenue	7,109,434	7,217,800	7,296,400	7,289,100	7,289,200	7,289,200
Subtotal Revenue	16,040,158	16,517,000	16,666,900	16,773,700	16,891,400	17,012,450
<b>Expenses</b>						
Employee Costs	5,559,368	5,564,000	5,577,000	5,577,000	5,577,000	5,577,000
Sheriff Contract	5,461,700	5,762,000	6,079,000	6,382,950	6,702,100	7,037,200
All Other Expense	5,019,090	5,043,000	5,009,000	4,942,160	4,942,200	4,942,200
Subtotal Expense	16,040,158	16,369,000	16,665,000	16,902,110	17,221,300	17,556,400
<b>Net Change per Year - BASE</b>		<b>148,000</b>	<b>1,900</b>	<b>(128,410)</b>	<b>(329,900)</b>	<b>(543,950)</b>
<b>Net Change per Year - w/Potential Impacts</b>		<b>28,000</b>	<b>(618,100)</b>	<b>(1,498,410)</b>	<b>(1,699,900)</b>	<b>(1,913,950)</b>



# Financial Schedules





# Financial Schedules

The following schedules summarize the Fiscal Year 2009-11 Budget.  
The Financial Schedules are as follows:

- Schedule 1: Expenditure Summary: How large is the City's Operating Budget?
- Schedule 2: Position Summary: How many positions in the City?
- Schedule 3: Summary of Revenues, Expenditures, and Fund Balances: Is the Budget balanced?
- Schedule 4: Revenue Detail: What are the City's major sources of revenue?
- Schedule 5: Transfers Schedule
- Schedule 6 Summary of Allocated Costs: What are departments charges for internal services?
- Schedule 7: City's Gann Limit: Are we spending more that Proposition 4 allows?

## Schedule 1: Expenditure Summary

### City's General Fund

Fd	Fund Dept	Budget FY	Budget FY	Budget FY
		2008-09	2009-10	2010-11
101	101-1010 GENERAL FUND MAYOR/CITY COUNCIL	107,022	108,837	108,837
	101-1020 GENERAL FUND CITY CLERK	249,561	252,054	252,004
	101-1110 GENERAL FUND CITY MANAGER	231,174	237,451	237,451
	101-1130 GENERAL FUND PERSONNEL	261,328	254,763	254,263
	101-1210 GENERAL FUND ADMINISTRATIVE SERVICES	617,782	623,831	623,831
	101-1220 GENERAL FUND CITY ATTORNEY	268,125	205,000	205,000
	101-1230 GENERAL FUND COMMUNITY DEVELOPMENT	284,387	364,287	364,287
	101-1910 GENERAL FUND FACILITIES MAINTENANCE	261,224	274,313	275,513
	101-1920 GENERAL FUND NON DEPARTMENTAL	809,601	478,184	440,015
	101-3010 GENERAL FUND LAW ENFORCEMENT CONTRACT	6,075,147	6,378,175	6,695,175
	101-3020 GENERAL FUND FIRE PROTECTION	1,968,336	2,117,910	2,117,910
	101-3030 GENERAL FUND OCEAN/BEACH SAFETY	1,304,855	1,304,855	1,304,855
	101-3035 GENERAL FUND JR LIFEGUARD PROGRAM	47,000	47,000	47,000
	101-3040 GENERAL FUND BUILDING AND HOUSING INSP	336,241	336,284	336,284
	101-3050 GENERAL FUND ANIMAL CONTROL	209,700	209,700	209,700
	101-3060 GENERAL FUND DISASTER PREPAREDNESS	49,206	51,706	51,706
	101-3070 GENERAL FUND CODE ENFORCEMENT	48,158	48,158	48,158
	101-3080 GENERAL FUND ABANDON VEHICLE ABATEMENT	39,061	39,061	39,061
	101-5010 GENERAL FUND STREET MAINTENANCE	723,576	857,046	867,446
	101-5020 GENERAL FUND ADMINISTRATION	444,797	500,594	500,694
	101-5040 GENERAL FUND SOLID WASTE MANAGEMENT	104,538	103,913	103,913
	101-6010 GENERAL FUND RECREATION	240,984	249,259	249,259
	101-6020 GENERAL FUND PARK MAINTENANCE	377,094	403,736	406,836
	101-6030 GENERAL FUND SENIOR SERVICES	27,527	28,152	28,152
	101-6040 GENERAL FUND TIDELANDS MAINTENANCE	892,966	894,615	897,185
<b>Total City General Fund</b>		<b>15,979,390</b>	<b>16,368,884</b>	<b>16,664,535</b>

## Schedule 1: Expenditure Summary

### Other City Funds

Fd	Fund Dept	Budget FY	Budget FY	Budget FY
		2008-09	2009-10	2010-11
201	201-5015 GAS TAX FUND	499,575	659,646	653,546
202	202-5016 PROP "A" (TRANSNET) FUND	224,000	197,400	207,000
206	206-6025 RESIDENTIAL CONSTRUCTION	0	0	0
210	210-1235 CDBG-FEDERAL ASSISTANCE	43,175	0	0
212	212-3036 SLESF (COPS) FUND	100,000	100,000	100,000
213	213-3037 LLEBG FUND FEDERAL GRANT	25,000	0	0
215	215-6026 LLMD-ASSMT DIST #67 FUND	30,000	30,000	35,000
501	501-1921 VEHICLE REPLACEMENT/MAINT	772,850	718,564	783,064
502	502-1922 RISK MANAGEMENT FUND	632,961	910,861	933,361
503	503-1923 TECHNOLOGY/COMMUNICATIONS	376,178	376,178	376,178
504	504-1924 FACILITY MAINT/REPLACMNT	2,120	25,000	5,000
601	601-5050 STORM WATER	981,003	905,577	907,877
	601-5060 SEWER	3,651,576	3,616,907	3,629,707
<b>Other City Funds</b>		<b>7,338,438</b>	<b>7,540,133</b>	<b>7,630,733</b>

### Imperial Beach Redevelopment Agency

Fd	Fund Dept	Budget FY	Budget FY	Budget FY
		2008-09	2009-10	2010-11
245	245-1240 RDA LOW/MOD HOUSING	556,613	557,313	557,613
246	246-1241 RDA PA#2 LOW/MOD HOUSING	0	3,500,000	1,400,000
301	301-1250 RDA PA#1 DEBT SERVICE	3,045,174	2,518,840	2,521,091
302	302-1251 RDA PA#2 DEBT SERVICE	8,553,620	6,380,952	4,793,952
405	405-1260 RDA CIP-OPERATIONS	1,680,763	1,677,763	1,677,763
	405-5030 RDA GRAFFITI REMOVAL	181,709	209,247	208,647
408	408-5020 RDA BOND FUND ADMIN	134,547	219,967	244,967
<b>Redevelopment Agency</b>		<b>14,152,426</b>	<b>15,064,082</b>	<b>11,404,033</b>
<b>Total City and Redevelopment Agency</b>		<b>37,470,254</b>	<b>38,973,099</b>	<b>35,699,301</b>

## Schedule 2: Position Summary By Funding Source

Positions by Home Organization (Full Time Equivalents)	General Fund	RDA		RDA Bond	Vehicle Maint.	Risk Mgt.	IT Tech.	Sewer Fund	Total Positions
		RDA Housing	Non- Housing						
1010 Mayor and Council	2.75								2.75
1020 City Clerk	2.00								2.00
1110 City Manager	0.95								0.95
1130 Personnel	2.40								2.40
1210 Finance	5.65								5.65
1230 Community Development	2.50								2.50
1240 RDA Housing		1.70							1.70
1260 RDA CIP Operations			9.45						9.45
1910 Facility Maintenance	3.00								3.00
1921 Fleet Maintenance					2.00				2.00
1922 Risk Management						0.80			0.80
1923 Information Technology							1.60		1.60
3010 Law Enforcement	0.55								0.55
3020 Fire/Life Safety	12.50								12.50
3030 Ocean & Beach Safety	26.30								26.30
3040 Building	2.50								2.50
3070 Code Compliance	0.30								0.30
3080 Abandoned Vehicle Abatement	0.30								0.30
5010 Street Maintenance	5.00								5.00
5020 Public Works Admin	3.00			3.50					6.50
5030 Graffiti Abatement			3.00						3.00
5040 Solid Waste	0.55								0.55
5050 Storm Water Management								1.45	1.45
5060 Sewer Division								5.00	5.00
6010 Recreation Services	5.00								5.00
6020 Park Maintenance	3.00								3.00
6030 Senior Services	0.60								0.60
6040 Tidelands Maintenance	20.00								20.00
<b>Total Positions</b>	<b>98.85</b>	<b>1.70</b>	<b>12.45</b>	<b>3.50</b>	<b>2.00</b>	<b>0.80</b>	<b>1.60</b>	<b>6.45</b>	<b>127.35</b>

## Schedule 2: Position Summary by Title

Positions by Title (Full Time Equivalents)	General Fund	RDA		RDA Bond	Vehicle Maint.	Risk Mgt.	IT Tech.	Sewer Fund	Total Positions
		Housing	Non-Housing						
ACCOUNT/CLERK TECHNICIAN	3.00								3.00
ADMINISTRATIVE ASSISTANT (CIP)				1.00					1.00
ADMINISTRATIVE INTERN	1.00		0.50	0.50					2.00
ADMINISTRATIVE SECRETARY II	1.95		0.95			0.10			3.00
ASSISTANT CITY MANAGER	0.50		0.25			0.25			1.00
ASSISTANT PLANNER	0.50		0.50						1.00
ASSISTANT PROJECT MANAGER		0.20	0.80						1.00
BEACH LIFEGUARD I	17.00								17.00
BEACH LIFEGUARD II	7.00								7.00
BEACH LIFEGUARD SERGEANT	1.00								1.00
BEACH MAINTENANCE WORKER	16.00								16.00
BLDG CODE COMP SPEC.	0.20	0.30							0.50
BUILDING OFFICIAL	1.00								1.00
BUILDING/HOUSING INSPECTOR I	1.00								1.00
C.I.P. MANAGER				1.00					1.00
CITY CLERK	0.75		0.25						1.00
CITY COUNCIL MEMBER	2.00		2.00						4.00
CITY MANAGER	0.50		0.50						1.00
CITY PLANNER	0.50		0.50						1.00
CLERK TYPIST	0.50								0.50
CODE COMPLIANCE OFFICER	0.40	1.00	0.10						1.50
COMMUNITY DEVELOPMENT DIRECTOR	0.50		0.50						1.00
CUSTODIAN	1.00								1.00
CUSTOMER SERVICE SPECIALIST	0.25								0.25
DEPUTY CITY CLERK	0.75		0.25						1.00
ENVIRONMENTAL PRG SPEC.	0.40							0.60	1.00
ENVIRONMENTAL PROGRAM MANAGER	0.15							0.85	1.00
FINANCE DIRECTOR	0.45		0.45			0.10			1.00
FINANCE SUPERVISOR	0.60		0.30			0.10			1.00
FINANCIAL SERVICES ASSISTANT	1.00								1.00
FIRE CAPTAIN	3.00								3.00
FIRE ENGINEER	1.00								1.00
FIRE ENGINEER PARAMEDIC	2.00								2.00
FIRE/SAFETY INSPECTOR 11	0.50								0.50
FIREFIGHTER	0.00								0.00
FIREFIGHTER/PARAMEDIC	4.00								4.00
FLEET SUPERVISOR					1.00				1.00
GRAFFITI PROGRAM COORDINATOR			1.00						1.00
GROUPS/FACILITIES SUPERVISOR	2.00		1.00						3.00
HUMAN RESOURCES TECHNICIAN	1.00								1.00
LIFEGUARD CAPTAIN	1.00								1.00
MAINTENANCE WORKER	1.00		1.00					2.00	4.00
MAINTENANCE WORKER I	5.00							1.00	6.00
MAINTENANCE WORKER II	4.00							1.00	5.00
MANAGEMENT ANALYST	0.95					0.05			1.00
MAYOR	0.50		0.50						1.00
MECHANIC II					1.00				1.00
NETWORK SYSTEMS ADMINISTRATOR							1.00		1.00
NETWORK SYSTEMS TECHNICIAN							0.50		0.50
PERSONNEL SERVICES ASSISTANT	0.90					0.10			1.00
PROGRAM AIDE	0.10								0.10
PROGRAM COORDINATOR	0.50								0.50
PS DIRECTOR/FIRE CHIEF	0.90					0.10			1.00
PUBLIC WORKS DIRECTOR	1.00								1.00
PUBLIC WORKS INSPECTOR				1.00					1.00
PW SUPERINTENDENT	1.00								1.00
RECREATION LEADER	1.50								1.50
RECREATION PROGRAM AIDE	2.50								2.50
RECREATION PROGRAM COORDINATOR	1.00								1.00
REDEVELOPMENT COORDINATOR		0.20	0.80						1.00
RESIDENTIAL FIRE/SAFETY INSP	1.00								1.00
SENIOR ACCOUNT TECHNICIAN	0.60		0.30			0.10			1.00
SEWER SUPERVISOR								1.00	1.00
STREET SUPERVISOR	1.00								1.00
TIDELAND SUPERVISOR	1.00								1.00
<b>Total Positions</b>	<b>98.85</b>	<b>1.70</b>	<b>12.45</b>	<b>3.50</b>	<b>2.00</b>	<b>0.80</b>	<b>1.60</b>	<b>6.45</b>	<b>127.35</b>

## Schedule 3: Summary of Revenues, Expenditures, and Fund Balances FY 2009-10

### City Funds

Fund	Fund Description	Beginning Balance	Revenue	Operating Expenses	Capital FY 2009-10	Ending Balance
101	GENERAL FUND	7,000,000	16,517,162	16,368,884	-	7,148,278
201	GAS TAX FUND	371,243	536,000	659,646	-	247,597
202	PROP "A" (TRANSNET) FUND	-	678,000	197,400	460,600	20,000
205	PROP 1B TRANSPORTATION	-	4,000	-	-	4,000
206	RESIDENTIAL CONSTRUCTION	104,000	20,000	-	-	124,000
210	CDBG-FEDERAL ASSISTANCE	-	137,000	-	-	137,000
212	SLESF (COPS) FUND	-	101,000	100,000	-	1,000
213	LLEBG FUND	-	-	-	-	-
215	LLMD-ASSMT DIST #67 FUND	-	30,000	30,000	-	-
501	VEHICLE REPLACEMENT/MAINT	1,080,000	525,263	718,564	-	886,699
502	RISK MANAGEMENT FUND	2,532,000	631,880	910,861	-	2,253,019
503	TECHNOLOGY/COMMUNICATIONS	665,800	345,479	376,178	75,000	560,101
504	FACILITY MAINT/REPLACEMNT	100,000	25,000	25,000	-	100,000
601	SEWER ENTERPRISE FUND	1,121,514	4,595,700	4,522,484	290,000	904,730
<b>Total</b>		<b>12,974,557</b>	<b>24,146,484</b>	<b>23,909,017</b>	<b>825,600</b>	<b>12,386,424</b>

### Imperial Beach Redevelopment Agency Funds

Fund	Fund Description	Beginning Balance	Revenue	Operating Expenses	Capital FY 2009-10	Ending Balance
245	RDA PA#1 LOW/MOD HOUSING	(490,513)	3,877,000	557,313	1,329,000	1,500,174
246	RDA PA#2 LOW/MOD HOUSING	2,104,000	1,441,500	3,500,000	-	45,500
248	RDA BOND FUND (2003 TAB)	-	90,000	-	-	90,000
	Housing Subtotal	1,613,487	5,408,500	4,057,313	-	2,964,674
301	RDA PA#1 DEBT SERVICE	751,672	2,380,200	2,518,840	-	613,032
302	RDA PA#2 DEBT SERVICE	1,534,640	5,639,000	6,380,952	-	792,688
405	RDA CIP-OPERATIONS	(1,163,800)	3,666,300	1,887,010	609,000	6,490
408	RDA BOND FUND (2003 TAB)	2,298,999	100,000	219,967	-	2,179,032
	Non-Housing Subtotal	3,421,511	11,785,500	11,006,769	609,000	3,591,242
<b>Total Redevelopment Agency</b>		<b>5,034,998</b>	<b>17,194,000</b>	<b>15,064,082</b>	<b>609,000</b>	<b>6,555,916</b>
<b>Total City and Redevelopment Agency</b>		<b>18,009,555</b>	<b>41,340,484</b>	<b>38,973,099</b>	<b>1,434,600</b>	<b>18,942,340</b>

## Schedule 3: Summary of Revenues, Expenditures, and Fund Balances FY 2010-11

### City Funds

Fund	Fund Description	Beginning Balance	Revenue	Operating Expenses	Capital FY 2010-11	Ending Balance
101	GENERAL FUND	7,148,278	16,666,962	16,664,535	-	7,150,705
201	GAS TAX FUND	247,597	528,000	653,546	-	122,051
202	PROP "A" (TRANSNET) FUND	20,000	700,000	207,000	483,000	30,000
205	PROP 1B TRANSPORTATION	-	1,000	-	-	1,000
206	RESIDENTIAL CONSTRUCTION	124,000	20,000	-	-	144,000
210	CDBG-FEDERAL ASSISTANCE	137,000	137,000	-	-	274,000
212	SLESF (COPS) FUND	1,000	101,000	100,000	-	2,000
213	LLEBG FUND	-	-	-	-	-
215	LLMD-ASSMT DIST #67 FUND	-	35,000	35,000	-	-
501	VEHICLE REPLACEMENT/MAINT	886,699	525,263	783,064	-	628,898
502	RISK MANAGEMENT FUND	2,253,019	631,880	933,361	-	1,951,538
503	TECHNOLOGY/COMMUNICATIONS	560,101	336,479	376,178	35,000	485,402
504	FACILITY MAINT/REPLACEMNT	100,000	5,000	5,000	-	100,000
601	SEWER ENTERPRISE FUND	904,730	4,748,700	4,537,584	480,000	635,846
<b>Total</b>		<b>12,382,424</b>	<b>24,436,284</b>	<b>24,295,268</b>	<b>998,000</b>	<b>11,525,440</b>

### Imperial Beach Redevelopment Agency Funds

Fund	Fund Description	Beginning Balance	Revenue	Operating Expenses	Capital FY 2010-11	Ending Balance
245	RDA PA#1 LOW/MOD HOUSING	1,500,174	1,777,000	557,613	260,000	2,459,561
246	RDA PA#2 LOW/MOD HOUSING	45,500	1,441,500	1,400,000	-	87,000
248	RDA BOND FUND (2003 TAB)	90,000	90,000	-	-	180,000
	Housing Subtotal	1,635,674	3,308,500	1,957,613	-	2,986,561
301	RDA PA#1 DEBT SERVICE	613,032	2,380,200	2,521,091	-	472,141
302	RDA PA#2 DEBT SERVICE	792,688	5,639,000	4,793,952	-	1,637,736
405	RDA CIP-OPERATIONS	6,490	2,129,300	1,886,410	247,000	2,380
408	RDA BOND FUND (2003 TAB)	2,179,032	100,000	244,967	-	2,034,065
	Non-Housing Subtotal	3,591,242	10,248,500	9,446,420	247,000	4,146,322
<b>Total Redevelopment Agency</b>		<b>5,226,916</b>	<b>13,557,000</b>	<b>11,404,033</b>	<b>247,000</b>	<b>7,132,883</b>
<b>Total City and Redevelopment Agency</b>		<b>17,609,340</b>	<b>37,993,284</b>	<b>35,699,301</b>	<b>1,245,000</b>	<b>18,658,323</b>

## Schedule 4: Revenue Detail

### City's General Fund

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>GENERAL FUND</b>					
<b>Taxes</b>					
311.60-01 1% GENERAL PURPOSE TAX	1,871,268	1,798,392	1,875,200	1,875,200	1,875,200
311.60-02 AB1290 RDA PASS-THRU	392,617	443,383	363,024	452,000	452,000
311.60-03 TIJUANA SLOUGH	6,583	6,365	7,000	7,000	7,000
311.60-04 VLF ADJ- R & T CODE 97.70	2,009,955	2,190,075	2,163,000	2,215,000	2,215,000
311.60-05 SALES TAX ADJ-PROP 57	179,741	208,869	185,100	204,000	204,000
313.40-01 7.75% SALES TAX (1% CITY)	589,517	607,357	700,700	611,000	611,000
313.60-02 PROP 172: .5% SALES TAX	135,564	131,637	130,500	132,000	132,000
315.60-03 DOCUMENTARY TRANSFER TX	69,653	41,679	68,200	40,000	40,000
316.70-49 TRANSIENT OCCUPANCY TAX	259,508	209,022	249,700	210,000	210,000
318.10-05 SOLID WASTE (EDCO)	258,853	240,394	201,700	252,000	278,000
318.10-10 GAS & ELECTRIC (SDG&E)	154,935	149,628	162,500	162,500	162,500
318.10-15 CABLE (COX CABLE)	280,156	292,139	291,500	315,000	315,000
318.10-20 WATER (CAL AMERICAN)	68,907	70,383	75,800	72,000	72,000
318.10-25 SEWER (I.B. ENTERPRISE)	188,814	0	212,400	0	0
<b>Taxes Total</b>	<b>6,466,070</b>	<b>6,389,323</b>	<b>6,686,324</b>	<b>6,547,700</b>	<b>6,573,700</b>
<b>Intergovernmental</b>					
332.40-01 VLF REVENUE	150,046	123,222	185,400	125,000	125,000
333.40-01 OFF-HIGHWAY VEHICLE LIC	0	0	700	0	0
334.40-01 STATE OF CALIFORNIA GRANT	7,435	81,791	0	0	0
335.40-01 STATE MANDATED COST REIMB	41,072	61,154	60,000	40,000	40,000
337.50-01 FEDERAL GRANTS	76,422	77,701	0	0	0
338.60-01 COUNTY FUNDING/GRANTS	65,000	0	0	0	0
338.60-02 VEHICLE ABATEMENT (AVA)	28,139	32,606	52,000	58,000	58,000
338.60-03 VEHICLE IMPOUND FEE	18,238	12,494	25,000	14,000	14,000
334.40-02 DEPT OF BOATING/WATERWAYS	0	54,000	0	0	0
334.40-05 CLEAN BEACH GRANT/PROP 50	0	0	1,045,050	0	0
334.40-06 CALTRANS	0	51,044	0	0	0
<b>Intergovernmental Total</b>	<b>386,351</b>	<b>494,012</b>	<b>1,368,150</b>	<b>237,000</b>	<b>237,000</b>
<b>Fines</b>					
351.78-01 PARKING CITATIONS	117,862	143,789	151,000	150,000	150,000
351.78-02 ORDINANCE CIVIL PENALTY	73,700	60,741	116,400	61,000	61,000
352.78-01 TRAFFIC FINES	156,875	160,894	142,500	161,000	170,000
353.78-01 FALSE ALARMS	1,315	1,690	0	1,500	1,500
<b>Fines Total</b>	<b>349,752</b>	<b>367,114</b>	<b>409,900</b>	<b>373,500</b>	<b>382,500</b>

## Schedule 4: Revenue Detail

### City's General Fund

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>GENERAL FUND</b>					
<b>Fees</b>					
341.74-01 BUILDING PLAN CHECK	101,656	73,385	104,500	60,000	75,000
341.74-02 PLANNING PLAN CHECK FEE	0	0	2,000	0	0
341.74-03 PLANNING & ZONING	303,950	195,299	121,500	120,000	120,000
342.20-01 OTHER PORT REIMBURSE	22,410	30,430	30,000	33,000	33,000
342.20-02 LAW ENFORCEMENT (21%)	1,159,593	1,223,117	1,290,121	1,339,000	1,405,000
342.20-03 FIRE SERVICES (8%)	162,672	167,424	172,352	167,000	167,000
342.20-04 OCEAN BEACH (100%)	1,104,279	1,185,339	1,269,855	1,305,000	1,305,000
342.20-05 TIDELANDS (100%)	768,356	779,849	807,000	895,000	897,000
342.20-06 ANIMAL CONTROL (12.7%)	24,625	25,616	26,632	26,000	29,300
343.30-01 SO BAY UNION (SBUSD)	574	0	0	0	0
343.30-02 SWEEWATER (SUHSD)	55,320	58,060	58,000	58,000	58,000
344.75-02 CITY CLERK MAPS/PUB.	590	923	300	300	300
344.75-03 BUILDING MAPS/PUBLICATION	773	688	1,000	700	700
344.75-04 COMM DEV MAPS/PUB.	719	50	100	0	0
344.76-01 COMM DEV ADMIN FEES	0	0	500	0	0
344.76-02 GEN GOVT ADMIN FEES	18	0	0	0	0
344.76-03 FINANCE ADMIN FEES	18,270	7,974	12,500	8,000	8,000
344.76-04 BUILDING ADMIN FEES	2,450	2,125	900	2,000	2,000
344.77-01 PICNIC SHELTER FEE	1,035	930	900	900	900
344.77-02 BALL FIELD RENTAL FEES	1,340	3,350	0	2,500	2,500
344.77-03 AIR JUMP FEES	1,118	1,538	1,700	1,500	1,500
344.77-04 AFTER-SCHOOL RECREATION	2,766	25	0	0	0
344.77-05 ADULT SPORTS PROGRAMS	2,660	2,160	1,600	1,200	1,200
344.77-06 SPORTS PARK PROGRAM FEES	498	1,044	1,400	1,000	1,000
344.77-07 BEVERAGE VENDOR SERVICES	64	0	100	0	0
345.77-01 SENIOR CENTER PROGRAMS	350	442	0	400	400
347.77-02 JR.LIFEGUARD PROGRAM FEES	0	0	47,000	47,000	47,000
<b>Fees Total</b>	<b>3,736,085</b>	<b>3,759,768</b>	<b>3,949,960</b>	<b>4,068,500</b>	<b>4,154,800</b>
<b>Transfers</b>					
381.90-01 ABC CHARGES	2,499,088	1,854,290	1,998,077	2,071,016	2,096,016
391.90-02 TRANSFER IN-GAS TAX FUND	530,000	214,270	499,575	659,646	653,546
391.90-03 TRANSFER IN-PROP "A" FUND	420,000	441,000	224,000	197,400	207,000
381.91-01 TRANSFER IN	0	0	0	407,000	407,000
<b>Transfers Total</b>	<b>3,449,088</b>	<b>2,509,560</b>	<b>2,721,652</b>	<b>3,335,062</b>	<b>3,363,562</b>

## Schedule 4: Revenue Detail

### City's General Fund

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>GENERAL FUND</b>					
All Other					
321.72-10 BUSINESS LICENSE	296,369	289,305	275,800	325,000	325,000
322.73-01 BUILDING PERMITS	195,295	132,449	194,100	130,000	130,000
322.73-02 PLUMBING PERMITS	27,707	16,454	18,800	17,000	17,000
322.73-03 ELECTRICAL PERMITS	27,500	18,752	23,000	20,000	20,000
322.73-04 MECHANICAL PERMITS	10,066	6,079	6,800	6,000	6,000
323.71-01 INSPECTION FEE	179,063	198,572	168,300	260,000	260,000
324.72-20 ANIMAL LICENSES	13,318	14,349	13,000	15,000	15,000
324.72-30 BICYCLE LICENSES	50	50	0	0	0
324.73-01 MISCELLANEOUS PERMITS	10,233	13,221	0	13,000	13,000
324.73-05 BUILDING-GRADING PERMITS	0	0	800	0	0
325.73-06 SPECIAL EVENT PERMIT FEES	42,478	28,153	52,000	15,000	15,000
325.73-10 SPECIAL EVENT FILM SHOOTS	8,900	0	0	0	0
361.80-01 ALLOCATED INTEREST	235,230	405,239	187,000	200,000	200,000
361.80-02 NON-ALLOCATED INTEREST	454,772	457,199	448,572	457,000	457,000
362.82-01 RENT LAND	211,045	150,025	245,300	210,000	210,000
362.82-02 RENT BUILDINGS	2,001	49,224	32,600	50,000	50,000
371.83-01 CASH OVER/SHORT	26	6	0	0	0
371.83-02 CONTRIBUTIONS	5,975	7,500	20,000	7,000	7,000
371.83-03 MISCELLANEOUS REVENUE	10,911	5,588	14,000	6,000	6,000
371.83-08 MERCHANDISE SALES 50 ANNI	58,089	2,029	0	0	0
374.85-01 OTHER COST REIMBURSEMENT	67,920	98,960	35,000	60,000	60,000
374.85-02 DUI COST REIMBURSEMENT	16,177	5,927	20,000	6,000	6,000
374.85-03 A.I.S. PARAMEDIC BILLING	7,376	7,471	0	7,500	7,500
374.85-04 AMR PARAMEDIC BILLING	199,113	145,250	140,000	150,000	150,000
375.88-01 SALES OF I.B. T-SHIRTS	159	1,234	0	0	0
376.88-02 PAYMENT IN LIEU OF TAX	63,353	0	64,100	0	0
371.83-06 SKATEPARK ELEMENT CONTRIB	0	445	0	0	0
371.83-07 SENIOR CENTER MEMBERSHIPS	0	930	0	900	900
<b>All Other Total</b>	<b>2,143,126</b>	<b>2,054,412</b>	<b>1,959,172</b>	<b>1,955,400</b>	<b>1,955,400</b>

<b>Total General Fund</b>	<b>16,530,472</b>	<b>15,574,190</b>	<b>17,095,158</b>	<b>16,517,162</b>	<b>16,666,962</b>
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## Schedule 4: Revenue Detail

### Special Revenue Funds

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>☐ GAS TAX FUND</b>					
331.40-01 GAS TAX SECTION 2105	168,497	164,269	185,100	170,000	170,000
331.40-02 GAS TAX SECTION 2106	115,090	111,322	125,800	120,000	120,000
331.40-03 GAS TAX SECTION 2107	225,236	219,821	247,000	225,000	225,000
331.40-04 GAS TAX SECTION 2107.5	6,000	6,000	6,400	6,000	6,000
331.40-05 SB 2928 TRAFFIC MITIGATE	205,056	0	0	0	0
361.80-01 ALLOCATED INTEREST	29,716	54,147	14,400	15,000	7,000
<b>GAS TAX FUND Total</b>	<b>749,595</b>	<b>555,559</b>	<b>578,700</b>	<b>536,000</b>	<b>528,000</b>
<b>☐ PROP "A" (TRANSNET) FUND</b>					
361.80-01 ALLOCATED INTEREST	32,598	22,236	17,500	20,000	10,000
391.90-02 TRANSFER IN-GAS TAX FUND	158,300	0	0	0	0
331.40-08 PROP "A" (TRANSNET) FUND	781,000	721,113	750,000	658,000	690,000
<b>PROP "A" (TRANSNET) FUND Total</b>	<b>971,898</b>	<b>743,349</b>	<b>767,500</b>	<b>678,000</b>	<b>700,000</b>
<b>☐ LLMD-ASSMT DIST #67 FUND</b>					
319.15-01 L&LMD #67	10,976	11,648	12,000	12,000	12,000
361.80-01 ALLOCATED INTEREST	695	654	0	0	0
361.80-02 NON-ALLOCATED INTEREST	35	33	0	0	0
391.90-01 TRANSFER IN-GENERAL FUND	11,000	0	18,000	18,000	23,000
<b>LLMD-ASSMT DIST #67 FUND Total</b>	<b>22,706</b>	<b>12,335</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>
<b>☐ RESIDENTIAL CONSTRUCTION</b>					
322.73-05 RESIDENTIAL CONSTRUCTION	57,000	26,734	27,400	15,000	15,000
361.80-01 ALLOCATED INTEREST	14,319	8,655	10,100	5,000	5,000
<b>RESIDENTIAL CONSTRUCTION Total</b>	<b>71,319</b>	<b>35,388</b>	<b>37,500</b>	<b>20,000</b>	<b>20,000</b>
<b>☐ CDBG-FEDERAL ASSISTANCE</b>					
334.50-01 CDBG-FEDERAL ASSISTANCE	0	18,472	136,099	137,000	137,000
361.80-01 ALLOCATED INTEREST	6	(687)	0	0	0
<b>CDBG-FEDERAL ASSISTANCE Total</b>	<b>6</b>	<b>17,785</b>	<b>136,099</b>	<b>137,000</b>	<b>137,000</b>
<b>☐ LLEBG FUND</b>					
336.50-01 LLEBG GRANT FUNDING	13,410	0	50,400	0	0
361.80-01 ALLOCATED INTEREST	1,520	1,993	500	0	0
<b>LLEBG FUND Total</b>	<b>14,931</b>	<b>1,993</b>	<b>50,900</b>	<b>0</b>	<b>0</b>
<b>☐ SLESF (COPS) FUND</b>					
336.40-02 SLESF "COPS" FUNDING	100,000	100,000	100,000	100,000	100,000
361.80-01 ALLOCATED INTEREST	1,543	2,659	927	1,000	1,000
<b>SLESF (COPS) FUND Total</b>	<b>101,543</b>	<b>102,659</b>	<b>100,927</b>	<b>101,000</b>	<b>101,000</b>
<b>☐ PROP 1B</b>					
361.80-01 ALLOCATED INTEREST	0	8,755	0	4,000	1,000
331.40-10 PROP 1B	0	445,680	0	0	0
<b>PROP 1B Total</b>	<b>0</b>	<b>454,435</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>
<b>Total Special Revenue Funds</b>	<b>1,931,998</b>	<b>1,923,503</b>	<b>1,701,626</b>	<b>1,506,000</b>	<b>1,522,000</b>

## Schedule 4: Revenue Detail

### Enterprise and Internal Service Funds

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>SEWER ENTERPRISE FUND</b>					
346.70-01 SEWER-BLDG PERMIT FEES	1,428	1,680	2,000	1,500	1,500
346.70-02 NOLF-REAM FLD- SEWER FEES	47,298	63,937	50,000	67,000	70,000
346.70-03 COUNTY SEWER COLLECTIONS	2,979,963	3,085,745	3,433,000	3,282,000	3,445,000
346.70-04 SEWER FEES-SPECIAL BILLED	120,602	91,294	135,000	96,000	101,000
346.70-05 SEWER CAPACITY FEES	56,712	20,910	15,000	20,000	20,000
346.70-06 STORM WATER FEES	527,972	528,061	0	528,000	528,000
361.80-01 ALLOCATED INTEREST	159,783	94,176	86,100	50,000	30,000
361.80-02 NON-ALLOCATED INTEREST	9,265	8,793	3,100	3,000	5,000
381.91-01 TRANSFER IN	0	0	0	548,200	548,200
<b>SEWER ENTERPRISE FUND Total</b>	<b>3,903,023</b>	<b>3,894,597</b>	<b>3,724,200</b>	<b>4,595,700</b>	<b>4,748,700</b>
<b>TECHNOLOGY/COMMUNICATIONS</b>					
345.70-03 TECHNOLOGY/COMM REPLACE	342,133	324,650	335,479	335,479	335,479
361.80-01 ALLOCATED INTEREST	25,659	27,792	18,200	10,000	1,000
371.83-03 MISCELLANEOUS REVENUE	0	2,885	0	0	0
391.90-01 TRANSFER IN-GENERAL FUND	0	0	75,000	0	0
<b>TECHNOLOGY/COMMUNICATIONS Total</b>	<b>367,792</b>	<b>355,327</b>	<b>428,679</b>	<b>345,479</b>	<b>336,479</b>
<b>VEHICLE REPLACEMENT/MAINT</b>					
345.70-01 FMP VEH REPLACE/MAINT	408,068	345,167	360,063	360,063	360,063
361.80-01 ALLOCATED INTEREST	72,166	70,884	25,800	35,000	35,000
371.83-03 MISCELLANEOUS REVENUE	724	531	0	0	0
371.83-04 SALE OF FIXED ASSETS	6,432	506	200	0	0
371.83-05 FUEL COST REIMBURSEMENTS	123,466	115,421	118,800	115,000	115,000
381.91-01 TRANSFER IN	0	0	0	15,200	15,200
<b>VEHICLE REPLACEMENT/MAINT Total</b>	<b>610,855</b>	<b>532,508</b>	<b>504,863</b>	<b>525,263</b>	<b>525,263</b>
<b>RISK MANAGEMENT FUND</b>					
345.70-02 SELF-INSURANCE/RISK MGMT	411,662	535,303	555,880	555,880	555,880
345.70-05 WKRS COMP RETENTION	306,619	15,670	16,500	16,000	16,000
361.80-01 ALLOCATED INTEREST	103,262	122,786	50,000	60,000	60,000
371.83-03 MISCELLANEOUS REVENUE	2,065	3,294	0	0	0
391.90-01 TRANSFER IN-GENERAL FUND	0	0	300,000	0	0
<b>RISK MANAGEMENT FUND Total</b>	<b>823,608</b>	<b>677,053</b>	<b>922,380</b>	<b>631,880</b>	<b>631,880</b>
<b>FACILITY MAINT/REPLACEMNT</b>					
361.80-01 ALLOCATED INTEREST	7,857	1,239	0	0	0
391.90-01 TRANSFER IN-GENERAL FUND	0	0	200,000	25,000	5,000
<b>FACILITY MAINT/REPLACEMNT Total</b>	<b>7,857</b>	<b>1,239</b>	<b>200,000</b>	<b>25,000</b>	<b>5,000</b>
<b>Total Enterprise and Internal Service Funds</b>	<b>5,713,135</b>	<b>5,460,724</b>	<b>5,780,122</b>	<b>6,123,322</b>	<b>6,247,322</b>

## Schedule 4: Revenue Detail

### Imperial Beach Redevelopment Agency Funds

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>▣ RDA PA#1 LOW/MOD HOUSING</b>					
311.63-11 20% LOW/MOD HOUSING	290,909	330,625	298,100	337,000	337,000
361.80-01 ALLOCATED INTEREST	(309)	39,439	0	20,000	20,000
361.80-02 NON-ALLOCATED INTEREST	3,161	20,764	0	20,000	20,000
391.90-05 TRANSFER IN-HOUSING FUNDS	0	979,516	0	3,500,000	1,400,000
<b>RDA PA#1 LOW/MOD HOUSING Total</b>	<b>293,761</b>	<b>1,370,344</b>	<b>298,100</b>	<b>3,877,000</b>	<b>1,777,000</b>
<b>▣ RDA PA#2 LOW/MOD HOUSING</b>					
311.63-11 20% LOW/MOD HOUSING	1,189,883	1,338,147	1,197,900	1,365,000	1,365,000
361.80-01 ALLOCATED INTEREST	115,103	144,867	46,600	75,000	75,000
361.80-02 NON-ALLOCATED INTEREST	3,224	3,515	2,200	1,500	1,500
<b>RDA PA#2 LOW/MOD HOUSING Total</b>	<b>1,308,210</b>	<b>1,486,529</b>	<b>1,246,700</b>	<b>1,441,500</b>	<b>1,441,500</b>
<b>▣ RDA PA#1 CIP-OPERATIONS</b>					
361.80-01 ALLOCATED INTEREST	(52,639)	(71,055)	0	0	0
361.80-02 NON-ALLOCATED INTEREST	745	0	0	0	0
371.83-03 MISCELLANEOUS REVENUE	0	1,200	0	0	0
391.90-06 TRANSFER IN-RDA FUNDS	0	2,076,469	7,200,000	3,650,000	2,113,000
381.91-01 TRANSFER IN	0	0	0	16,300	16,300
<b>RDA PA#1 CIP-OPERATIONS Total</b>	<b>(51,894)</b>	<b>2,006,614</b>	<b>7,200,000</b>	<b>3,666,300</b>	<b>2,129,300</b>
<b>▣ RDA BOND FUND (2003 TAB)</b>					
361.80-01 ALLOCATED INTEREST	840,722	850,771	50,000	190,000	190,000
<b>RDA BOND FUND (2003 TAB) Total</b>	<b>840,722</b>	<b>850,771</b>	<b>50,000</b>	<b>190,000</b>	<b>190,000</b>
<b>▣ RDA PA#1 DEBT SERVICE</b>					
311.65-21 RDA TAX INCREMENT	1,163,637	1,322,499	1,489,400	1,350,000	1,350,000
361.80-01 ALLOCATED INTEREST	(96,440)	44,636	0	20,000	20,000
361.80-02 NON-ALLOCATED INTEREST	69,359	33,662	55,200	30,000	30,000
391.90-06 TRANSFER IN-RDA FUNDS	0	3,918,064	1,350,750	980,200	980,200
<b>RDA PA#1 DEBT SERVICE Total</b>	<b>1,136,555</b>	<b>5,318,861</b>	<b>2,895,350</b>	<b>2,380,200</b>	<b>2,380,200</b>
<b>▣ RDA PA#2 DEBT SERVICE</b>					
311.65-21 RDA TAX INCREMENT	4,759,534	5,352,589	5,988,400	5,460,000	5,460,000
361.80-01 ALLOCATED INTEREST	360,255	302,763	172,400	165,000	165,000
361.80-02 NON-ALLOCATED INTEREST	12,894	14,059	8,500	14,000	14,000
<b>RDA PA#2 DEBT SERVICE Total</b>	<b>5,132,683</b>	<b>5,669,411</b>	<b>6,169,300</b>	<b>5,639,000</b>	<b>5,639,000</b>
<b>Total Redevelopment Agency Revenue</b>	<b>8,660,038</b>	<b>16,702,530</b>	<b>17,859,450</b>	<b>17,194,000</b>	<b>13,557,000</b>

## Schedule 5: Transfer Schedule

### Fiscal Year 2009-10

Department	Transfer Out	Transfer In
101-0000 GENERAL FUND		857,046
101-1920 GENERAL FUND NON DEPARTMENTAL	143,000	
201-5015 GAS TAX FUND STREET	659,646	
202-5016 PROP "A" (TRANSNET) FUND	197,400	
215-0000 LLMD-ASSMT DIST #67 FUND		18,000
245-0000 RDA PA#1 LOW/MOD HOUSING		3,500,000
246-1241 RDA PA#2 LOW/MOD HOUSING	3,500,000	
301-0000 RDA PA#1 DEBT SERVICE		980,200
302-1251 RDA PA#2 DEBT SERVICE	4,630,200	
405-0000 RDA PA#1 CIP-OPERATIONS		3,650,000
502-1922 RISK MANAGEMENT FUND	276,000	
504-0000 FACILITY MAINT/REPLACEMNT		25,000
601-0000 SEWER ENTERPRISE FUND		376,000
	<b>9,406,246</b>	<b>9,406,246</b>

### Fiscal Year 2010-11

Department	Transfer Out	Transfer In
101-0000 GENERAL FUND		860,546
101-1920 GENERAL FUND NON DEPARTMENTAL	128,000	
201-5015 GAS TAX FUND STREET	653,546	
202-5016 PROP "A" (TRANSNET) FUND	207,000	
215-0000 LLMD-ASSMT DIST #67 FUND		23,000
245-0000 RDA PA#1 LOW/MOD HOUSING		1,400,000
246-1241 RDA PA#2 LOW/MOD HOUSING	1,400,000	
301-0000 RDA PA#1 DEBT SERVICE		980,200
302-1251 RDA PA#2 DEBT SERVICE	3,093,200	
405-0000 RDA PA#1 CIP-OPERATIONS		2,113,000
502-1922 RISK MANAGEMENT FUND	276,000	
504-0000 FACILITY MAINT/REPLACEMNT		5,000
601-0000 SEWER ENTERPRISE FUND		376,000
	<b>5,757,746</b>	<b>5,757,746</b>

## Schedule 6: Summary of Allocated Costs FY 2009-10 & 2010-11

Fund	Department	Admin Charge		PW Admin		Vehicle Maint.	
		General Fund	General Fund	Risk Fund	Tech Fund	Fund	
GENERAL	101-1010 GENERAL FUND MAYOR/CITY COUNCIL			6,340		3,547	
	101-1020 GENERAL FUND CITY CLERK			14,120		17,734	
	101-1110 GENERAL FUND CITY MANAGER			28,120		21,280	
	101-1130 GENERAL FUND PERSONNEL			19,120		7,093	
	101-1210 GENERAL FUND FINANCE DEPARTMENT			31,980		53,201	
	101-1230 GENERAL FUND COMMUNITY DEVELOPMENT	26,385		24,990		28,374	
	101-1910 GENERAL FUND FACILITIES MAINTENANCE			7,590			5,884
	101-1920 GENERAL FUND NON DEPARTMENTAL						10,760
	101-3010 GENERAL FUND LAW ENFORCEMENT CONTRACT	215,192		14,980		7,093	118,368
	101-3020 GENERAL FUND FIRE PROTECTION	247,788		72,080		35,467	68,812
	101-3030 GENERAL FUND OCEAN/BEACH SAFETY	120,393		23,042		9,151	38,808
	101-3040 GENERAL FUND BUILDING AND HOUSING INSP	36,430		10,990		12,413	721
	101-3050 GENERAL FUND ANIMAL CONTROL	16,392		4,434			3,700
	101-3060 GENERAL FUND DISASTER PREPAREDNESS	2,884				3,547	
	101-3070 GENERAL FUND CODE ENFORCEMENT	5,595		6,450		7,093	1,000
	101-3080 GENERAL FUND AVA	5,341		6,450			
	101-5010 GENERAL FUND STREET MAINTENANCE	87,344	66,072	23,360		14,187	29,683
	101-5020 GENERAL FUND ADMINISTRATION			24,200		28,374	
	101-5040 GENERAL FUND SOLID WASTE MANAGEMENT	11,092	4,824	10,150		3,547	1,700
	101-6010 GENERAL FUND RECREATION	29,024		9,020		7,125	200
	101-6020 GENERAL FUND PARK MAINTENANCE	40,380	28,942	7,390			11,116
	101-6030 GENERAL FUND SENIOR SERVICES	5,087		1,990			
	101-6040 GENERAL FUND TIDELANDS MAINTENANCE	89,001	63,353	25,800		7,093	16,338
<b>GENERAL FUND Total</b>		<b>938,328</b>	<b>163,191</b>	<b>372,596</b>		<b>266,319</b>	<b>307,090</b>
RDA BOND	408-5020 RDA BOND FUND (2003 TAB) ADMINISTRATION		100,000	12,080		14,187	
<b>RDA BOND FUND (2003 TAB) Total</b>			<b>100,000</b>	<b>12,080</b>		<b>14,187</b>	
RDA PA#1	405-1260 RDA PA#1 CIP-OPERATIONS	246,649		99,490		28,374	
	405-5030 RDA PA#1 GRAFFITI REMOVAL	20,060	13,164	7,400			11,023
<b>RDA PA#1 CIP-OPERATIONS Total</b>		<b>266,709</b>	<b>13,164</b>	<b>106,890</b>		<b>28,374</b>	<b>11,023</b>
RDA PA#1	245-1240 RDA PA#1 LOW/MOD HOUSING	25,327		18,450		1,773	
<b>RDA PA#1 LOW/MOD HOUSING Total</b>		<b>25,327</b>		<b>18,450</b>		<b>1,773</b>	
RISK MAN.	502-1922 RISK MANAGEMENT FUND	33,361					
<b>RISK MANAGEMENT FUND Total</b>		<b>33,361</b>					
SEWER EN	601-5050 STORM WATER	12,644	9,197	10,150		10,640	
	601-5060 SEWER FUND FACILITIES - SEWER	228,277	208,226	17,950		7,093	41,450
<b>SEWER ENTERPRISE FUND Total</b>		<b>240,921</b>	<b>217,423</b>	<b>28,100</b>		<b>17,733</b>	<b>41,450</b>
TECHNOL	503-1923 TECHNOLOGY/COMMUNICATIONS	33,361		9,024			
<b>TECHNOLOGY/COMMUNICATIONS Total</b>		<b>33,361</b>		<b>9,024</b>			
VEHICLE R	501-1921 VEHICLE REPLACEMENT/MAINT	54,231	10,000	8,740		7,093	500
<b>VEHICLE REPLACEMENT/MAINT Total</b>		<b>54,231</b>	<b>10,000</b>	<b>8,740</b>		<b>7,093</b>	<b>500</b>
<b>Total</b>		<b>1,592,238</b>	<b>503,778</b>	<b>555,880</b>		<b>335,479</b>	<b>360,063</b>

## Schedule 7: Gann Limit

To be calculated upon adoption







# General Fund Programs





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# Mayor & City Council

The Mayor and Council serve as the governing body and legislative branch of Imperial Beach's municipal government. The Mayor and Council develop public policy through enactment of formal actions, resolutions and ordinances which provide direction to the City Manager. The Mayor and Council act as ombudsmen on behalf of citizens, conduct community events, and represent the City on international, national, state, county and local issues. The Mayor and City Council also act as the Redevelopment Board. The Mayor serves as the official head for all political, representative and ceremonial purposes. A Mayor Pro-tempore serves in absence of the Mayor.

The Mayor and City Council Proposed Budget is a status quo budget with no significant changes.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-1010 GENERAL FUND MAYOR/CITY COUNCIL</b>					
<b>Employee Costs</b>					
411.10-01 SALARIES FULL-TIME	268	8,987	11,700	11,700	11,700
411.10-03 OVERTIME	0	12	0	0	0
411.10-04 COUNCIL/RDA BOARD PAY	24,203	15,734	14,700	14,700	14,700
411.10-09 CELL PHONE ALLOWANCE	80	0	0	0	0
411.11-01 PERS-CITY PORTION	2,667	2,715	3,200	3,200	3,200
411.11-02 PERS-EMPLOYEE PORTION	436	440	600	600	600
411.11-03 SECTION 125 CAFETERIA	4,451	11,696	27,300	27,300	27,300
411.11-04 LIFE INSURANCE	254	241	300	300	300
411.11-05 UNEMPLOYMENT INSURANCE	35	215	300	300	300
411.11-06 WORKER'S COMP INSURANCE	0	20	200	200	200
411.11-07 FICA	1,987	2,624	2,300	2,300	2,300
<b>Employee Costs Total</b>	<b>34,379</b>	<b>42,683</b>	<b>60,600</b>	<b>60,600</b>	<b>60,600</b>
<b>Other Costs</b>					
411.20-06 PROFESSIONAL SERVICES	90	0	0	0	0
411.20-17 COPIER LEASES	50	0	0	0	0
411.21-04 TECHNICAL SERVICES	100	100	0	0	0
411.26-05 ABC-TECHNOLOGY SVC CHARGE	4,465	3,563	3,547	3,547	3,547
411.26-06 ABC-RISK MGMT SVC CHARGE	0	6,340	6,340	6,340	6,340
411.27-04 UTILITIES-TELEPHONE	1,270	1,236	1,500	1,500	1,500
411.27-05 UTILITIES-CELL PHONES	1,183	774	1,500	1,500	1,500
411.28-01 MAINTENANCE & REPAIR	394	0	0	0	0
411.28-04 TRAVEL, TRAINING, MEETING	8,475	16,060	10,000	10,000	10,000
411.28-07 ADVERTISING	325	325	500	500	500
411.28-08 COMMUNITY PROGRAMS	0	4,745	5,000	5,000	5,000
411.28-09 POSTAGE & FREIGHT	0	44	100	100	100
411.28-11 PRINTING SERVICES	846	27	1,000	1,000	1,000
411.28-12 MEMBERSHIP DUES	11,316	10,309	12,500	12,500	12,500
411.28-14 SUBSCRIBE & PUBLICATIONS	322	0	250	250	250
411.29-04 OTHER SERVICES & CHARGES	1,268	365	4,500	4,500	4,500
411.30-01 OFFICE SUPPLIES	891	329	500	500	500
411.30-02 OPERATING SUPPLIES	2,775	3,794	1,000	1,000	1,000
411.99-51 REIMBURSE JURMP COSTS	(2,100)	(1,769)	(1,815)	0	0
<b>Other Costs Total</b>	<b>31,670</b>	<b>46,241</b>	<b>46,422</b>	<b>48,237</b>	<b>48,237</b>
<b>Total</b>	<b>66,049</b>	<b>88,924</b>	<b>107,022</b>	<b>108,837</b>	<b>108,837</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Mayor	0.50	0.50	0.50	0.50
Council Members	2.00	2.00	2.00	2.00
Admin Secretary	0.25	0.25	0.25	0.25
<b>TOTAL</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>

# City Clerk

The City Clerk's office is a service department and one of the oldest in municipal government. The basic function for the City: certify copies of City documents, maintain a Citywide Records; Management System and Records Retention Schedule for records of the City; Prepare Agendas, Minutes, compose correspondence and related responsibilities for: Imperial Beach City Council /Redevelopment Agency/Planning Commission/Public Financing Authority and all City Boards and Commissions; Administer and Maintain the Imperial Beach Municipal Code; Attest, Publish and Index Ordinances and Resolutions of the City Council; Administer and Maintain the Imperial Beach Municipal Code; Administer Oaths of Office to the City Council and City Employees; As the City's Election Official, administer General Municipal Elections and receive Petitions relating to initiative, Referendum or Recall and administer the process on behalf of the City; Accept Subpoenas and all Claims filed with the City; File Notices of Completion for City Projects and process documents for recording or filing with the County Recorder's Office.

Set Public Hearings before the City Council and provide Notice as required by law; Serve as filing Officer for Campaign Disclosure Statements and Statements for Economic Interests under regulations of the Fair Political Practices Commission; Acts as secretary for the redevelopment agency and Public Financing Authority.

The City Clerk's Proposed Budget is a status quo budget with no significant changes.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-1020 GENERAL FUND CITY CLERK</b>					
<b>Employee Costs</b>					
411.10-01 SALARIES FULL-TIME	131,891	114,096	113,000	113,000	113,000
411.10-02 SALARIES PART-TIME	14,668	15,822	13,300	13,300	13,300
411.10-03 OVERTIME	1,834	835	2,300	2,300	2,300
411.10-08 AUTO ALLOWANCE	4,158	3,216	3,700	3,700	3,700
411.11-01 PERS-CITY PORTION	16,169	13,574	14,000	14,000	14,000
411.11-02 PERS-EMPLOYEE PORTION	2,642	2,192	2,300	2,300	2,300
411.11-03 SECTION 125 CAFETERIA	16,715	13,522	15,000	15,000	15,000
411.11-04 LIFE INSURANCE	427	438	600	600	600
411.11-05 UNEMPLOYMENT INSURANCE	1,254	1,125	1,200	1,200	1,200
411.11-06 WORKER'S COMP INSURANCE	107	90	200	200	200
411.11-07 FICA	12,070	10,186	10,400	10,400	10,400
411.11-08 MGT MEDICAL REIMBURSEMENT	0	420	420	420	420
<b>Employee Costs Total</b>	<b>201,935</b>	<b>175,516</b>	<b>176,420</b>	<b>176,420</b>	<b>176,420</b>
<b>Other Costs</b>					
411.20-06 PROFESSIONAL SERVICES	1,920	0	2,250	2,300	2,350
411.20-17 COPIER LEASES	50	0	0	0	0
411.21-01 TEMPORARY STAFFING	1,117	2,292	7,180	7,500	7,500
411.21-04 TECHNICAL SERVICES	3,615	12,406	9,000	14,500	6,500
411.21-06 CONTRACTS-ELECTIONS	7,653	977	8,000	700	8,500
411.26-05 ABC-TECHNOLOGY SVC CHARGE	36,249	17,814	17,734	17,734	17,734
411.26-06 ABC-RISK MGMT SVC CHARGE	0	14,120	14,120	14,120	14,120
411.27-04 UTILITIES-TELEPHONE	171	217	750	750	750
411.27-05 UTILITIES-CELL PHONES	624	886	700	700	700
411.28-01 MAINTENANCE & REPAIR	394	0	400	400	400
411.28-04 TRAVEL, TRAINING, MEETING	2,188	4,441	4,200	4,200	4,200
411.28-06 MILEAGE REIMBURSEMENT	166	31	150	150	150
411.28-07 ADVERTISING	3,940	3,054	4,000	4,500	4,600
411.28-09 POSTAGE & FREIGHT	123	22	420	420	420
411.28-11 PRINTING SERVICES	153	1,096	1,160	1,160	1,160
411.28-12 MEMBERSHIP DUES	649	741	700	700	700
411.28-14 SUBSCRIBE & PUBLICATIONS	517	1,563	2,200	2,200	2,200
411.29-02 EMPLOYEE RECOGNITION AWRD	24	112	200	200	200
411.29-04 OTHER SERVICES & CHARGES	103	270	100	100	100
411.30-01 OFFICE SUPPLIES	1,347	1,029	3,300	3,300	3,300
411.50-04 EQUIPMENT	0	3,545	0	0	0
411.99-51 REIMBURSE JURMP COSTS	(4,200)	(3,366)	(3,423)	0	0
<b>Other Costs Total</b>	<b>56,804</b>	<b>61,251</b>	<b>73,141</b>	<b>75,634</b>	<b>75,584</b>
<b>Total</b>	<b>258,739</b>	<b>236,767</b>	<b>249,561</b>	<b>252,054</b>	<b>252,004</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
City Clerk	0.75	0.75	0.75	0.75
Deputy City Clerk	0.75	0.75	0.75	0.75
Clerk Typist	0.50	0.50	0.50	0.50
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# City Manager

Serves as Chief Administrative Officer of the City as appointed by the City Council and Executive Director of the Redevelopment Agency (RDA) as appointed by the RDA Board. All actions/policies approved by the City Council are the responsibility of the City Manager to implement. Manages all City Departments; liaison to citizens, businesses, governmental and private agencies; oversees the development and implementation of new and on-going administrative policies and programs; controls and transmits necessary information to Mayor/City Council for public policy formulation and implementation; coordinates legislative advocacy program; serves as public information officer and handles dissemination of proper information to the general public, press and various other groups;

The City Manager's Office is also staffed by an Assistant City Manager who assists the City Manager with all day-to-day operations and provides general administrative direction to City Departments.

The City Manager's Proposed Budget is a status quo budget with no significant changes.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-1110 GENERAL FUND CITY MANAGER</b>					
<b>Employee Costs</b>					
412.10-01 SALARIES FULL-TIME	116,749	137,268	117,248	117,248	117,248
412.10-02 SALARIES PART-TIME	0	150	0	0	0
412.10-03 OVERTIME	0	9	0	0	0
412.10-04 COUNCILMEMBER PAY	71	0	0	0	0
412.10-08 AUTO ALLOWANCE	3,462	3,500	4,100	4,100	4,100
412.10-09 CELL PHONE ALLOWANCE	532	455	600	600	600
412.11-01 PERS-CITY PORTION	13,735	15,007	17,200	17,200	17,200
412.11-02 PERS-EMPLOYEE PORTION	2,243	2,423	2,800	2,800	2,800
412.11-03 SECTION 125 CAFETERIA	9,681	10,774	9,063	9,063	9,063
412.11-04 LIFE INSURANCE	711	1,154	1,100	1,100	1,100
412.11-05 UNEMPLOYMENT INSURANCE	536	698	800	800	800
412.11-06 WORKER'S COMP INSURANCE	0	100	300	300	300
412.11-07 FICA	7,457	8,218	11,400	11,400	11,400
412.11-08 MGT MEDICAL REIMBURSEMENT	0	840	840	840	840
<b>Employee Costs Total</b>	<b>155,177</b>	<b>180,596</b>	<b>165,451</b>	<b>165,451</b>	<b>165,451</b>
<b>Other Costs</b>					
412.20-06 PROFESSIONAL SERVICES	50	0	800	800	800
412.20-17 COPIER LEASES	50	0	0	0	0
412.21-01 TEMPORARY STAFFING	8,513	2,102	0	0	0
412.21-04 TECHNICAL SERVICES	591	0	0	0	0
412.26-05 ABC-TECHNOLOGY SVC CHARGE	56,709	21,376	21,280	21,280	21,280
412.26-06 ABC-RISK MGMT SVC CHARGE	0	28,120	28,120	28,120	28,120
412.27-02 UTILITIES-WATER	1,445	950	0	0	0
412.27-04 UTILITIES-TELEPHONE	627	1,149	2,500	2,500	2,500
412.28-01 MAINTENANCE & REPAIR	394	1,505	400	400	400
412.28-04 TRAVEL, TRAINING, MEETING	2,655	5,913	5,000	6,000	6,000
412.28-06 MILEAGE REIMBURSEMENT	0	0	250	250	250
412.28-09 POSTAGE & FREIGHT	45	20	150	150	150
412.28-11 PRINTING SERVICES	0	95	500	500	500
412.28-12 MEMBERSHIP DUES	3,660	3,339	3,100	4,000	4,000
412.28-14 SUBSCRIBE & PUBLICATIONS	167	236	800	500	500
412.29-02 EMPLOYEE RECOGNITION AWRD	0	52	500	500	500
412.29-04 OTHER SERVICES & CHARGES	978	1,152	3,500	3,500	3,500
412.30-01 OFFICE SUPPLIES	2,712	1,821	1,500	2,000	2,000
412.30-02 OPERATING SUPPLIES	710	345	1,500	1,500	1,500
412.99-51 REIMBURSE JURMP COSTS	(6,400)	(4,177)	(4,177)	0	0
<b>Other Costs Total</b>	<b>72,905</b>	<b>63,998</b>	<b>65,723</b>	<b>72,000</b>	<b>72,000</b>
<b>Total</b>	<b>228,082</b>	<b>244,594</b>	<b>231,174</b>	<b>237,451</b>	<b>237,451</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
City Manager	0.50	0.50	0.50	0.50
Assistant City Manager	0.25	0.25	0.25	0.25
Admin Secretary II	0.20	0.20	0.20	0.20
<b>TOTAL</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>

# Personnel

The Personnel Department provides human resource services to all employees of the City in a fair and equitable manner in accordance with all applicable laws and regulations. These services include but are not limited to the following:

1. Manage employee benefits for health, dental, vision and other services.
2. Enforce human resource principles and the City's system of rules and regulations.
3. Conduct competitive recruitments and promotional testing.
4. Oversee implementation of City's Salary and Compensation Plan.
5. Maintain City' Position Classification System.

The Personnel function is administered by the City Manager's Office and is managed by the Assistant City Manager with assistance from an Personnel Services Assistant and Human Resources Technician in handling compensation, workers compensation, training, recruitments, employment orientation and benefit administration.

The proposed Personnel Budget reflects the reduction in the advertizing budget due to economic conditions and cost effectiveness of web based advertizing.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-1130 GENERAL FUND HUMAN RESOURCES</b>					
<b>Employee Costs</b>					
412.10-01 SALARIES FULL-TIME	112,539	116,029	132,050	132,050	132,050
412.10-02 SALARIES PART-TIME	317	150	0	0	0
412.10-03 OVERTIME	75	0	0	0	0
412.10-08 AUTO ALLOWANCE	1,054	1,072	1,300	1,300	1,300
412.10-09 CELL PHONE ALLOWANCE	151	152	300	300	300
412.11-01 PERS-CITY PORTION	13,774	13,974	17,200	17,200	17,200
412.11-02 PERS-EMPLOYEE PORTION	2,250	2,257	2,800	2,800	2,800
412.11-03 SECTION 125 CAFETERIA	16,442	16,458	17,500	17,500	17,500
412.11-04 LIFE INSURANCE	283	283	500	500	0
412.11-05 UNEMPLOYMENT INSURANCE	801	733	800	800	800
412.11-06 WORKER'S COMP INSURANCE	0	70	200	200	200
412.11-07 FICA	8,863	8,788	11,400	11,400	11,400
<b>Employee Costs Total</b>	<b>156,548</b>	<b>159,964</b>	<b>184,050</b>	<b>184,050</b>	<b>183,550</b>
<b>Other Costs</b>					
412.20-06 PROFESSIONAL SERVICES	7,959	5,015	8,700	8,700	8,700
412.20-17 COPIER LEASES	50	0	0	0	0
412.21-01 TEMPORARY STAFFING	788	0	0	0	0
412.21-04 TECHNICAL SERVICES	6,219	5,958	8,700	8,700	8,700
412.26-05 ABC-TECHNOLOGY SVC CHARGE	4,989	7,125	7,093	7,093	7,093
412.26-06 ABC-RISK MGMT SVC CHARGE	0	19,120	19,120	19,120	19,120
412.27-04 UTILITIES-TELEPHONE	1,321	1,563	1,500	1,500	1,500
412.28-01 MAINTENANCE & REPAIR	394	0	400	400	400
412.28-02 INSURANCE PREMIUM/DEPOSIT	575	0	0	0	0
412.28-04 TRAVEL, TRAINING, MEETING	320	3,621	3,100	3,100	3,100
412.28-06 MILEAGE REIMBURSEMENT	0	216	400	400	400
412.28-07 ADVERTISING	15,876	5,306	16,200	7,500	7,500
412.28-09 POSTAGE & FREIGHT	67	242	400	400	400
412.28-11 PRINTING SERVICES	1,503	1,197	1,000	1,000	1,000
412.28-12 MEMBERSHIP DUES	1,111	680	800	800	800
412.28-14 SUBSCRIBE & PUBLICATIONS	587	0	1,000	1,000	1,000
412.29-01 TRAINING & EDUCATION-MOU	0	0	200	0	0
412.29-02 EMPLOYEE RECOGNITION AWRD	5,303	6,403	6,000	8,000	8,000
412.30-01 OFFICE SUPPLIES	1,274	1,433	1,500	1,500	1,500
412.30-02 OPERATING SUPPLIES	1,261	608	1,500	1,500	1,500
412.99-51 REIMBURSE JURMP COSTS	(1,100)	(333)	(335)	0	0
<b>Other Costs Total</b>	<b>48,495</b>	<b>58,155</b>	<b>77,278</b>	<b>70,713</b>	<b>70,713</b>
<b>Total</b>	<b>205,044</b>	<b>218,119</b>	<b>261,328</b>	<b>254,763</b>	<b>254,263</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Assistant City Manager	0.25	0.25	0.25	0.25
Human Resources Tech	1.00	1.00	1.00	1.00
Personnel Services Asst	0.90	0.90	0.90	0.90
<b>TOTAL</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>

# Finance Department

The Finance Department maintains all financial accounting systems and records, including cash receipts, receivables, payables, and payroll. The department is also responsible for developing and monitoring a system of internal controls to protect the City's assets against loss or theft. It provides financial management and accounting services for all City departments, divisions, funds and enterprises. It also provides direct services and management of the City's information system network. A major portion of the department's time is dedicated to banking and investment activities, preparation of reports for the annual audit and assisting the City Manager with analysis and development of the operating and capital budgets. The major operational responsibilities of the Finance Department include: General Accounting, Budgeting, Financial Accounting, Cash Management, Investment, Payroll, Accounts Payable, Revenue Collection, Business Licensing, and Assessment District Administration. Finance also oversees the Information Technology Department.

The proposed Finance Budget is status quo, no significant changes to the budget.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-1210 GENERAL FUND FINANCE DEPARTMENT</b>					
<b>Employee Costs</b>					
413.10-01 SALARIES FULL-TIME	238,162	246,661	287,200	287,200	287,200
413.10-03 OVERTIME	1,532	1,202	0	0	0
413.10-08 AUTO ALLOWANCE	3,104	2,892	3,900	3,900	3,900
413.10-09 CELL PHONE ALLOWANCE	243	199	400	400	400
413.11-01 PERS-CITY PORTION	27,810	28,951	35,400	35,400	35,400
413.11-02 PERS-EMPLOYEE PORTION	4,542	4,672	5,700	5,700	5,700
413.11-03 SECTION 125 CAFETERIA	37,223	44,910	53,600	53,600	53,600
413.11-04 LIFE INSURANCE	600	593	900	900	900
413.11-05 UNEMPLOYMENT INSURANCE	2,693	2,640	2,700	2,700	2,700
413.11-06 WORKER'S COMP INSURANCE	947	180	300	300	300
413.11-07 FICA	20,251	20,106	22,800	22,800	22,800
413.11-08 MGT MEDICAL REIMBURSEMENT	0	0	420	420	420
<b>Employee Costs Total</b>	<b>337,107</b>	<b>353,006</b>	<b>413,320</b>	<b>413,320</b>	<b>413,320</b>
<b>Other Costs</b>					
413.20-01 ATTORNEY SERVICES	12,525	0	250	250	250
413.20-06 PROFESSIONAL SERVICES	53,996	146,295	40,000	40,000	40,000
413.20-17 COPIER LEASES	1,153	0	2,400	2,400	2,400
413.21-01 TEMPORARY STAFFING	23,740	60,319	35,000	35,000	35,000
413.26-05 ABC-TECHNOLOGY SVC CHARGE	85,164	53,441	53,201	53,201	53,201
413.26-06 ABC-RISK MGMT SVC CHARGE	0	31,980	31,980	31,980	31,980
413.27-04 UTILITIES-TELEPHONE	3,548	3,719	5,150	5,150	5,150
413.27-05 UTILITIES-CELL PHONES	1,143	0	0	0	0
413.28-01 MAINTENANCE & REPAIR	1,246	1,137	3,000	3,000	3,000
413.28-04 TRAVEL, TRAINING, MEETING	3,680	4,765	10,000	10,000	10,000
413.28-06 MILEAGE REIMBURSEMENT	11	96	500	500	500
413.28-09 POSTAGE & FREIGHT	361	26	1,100	1,100	1,100
413.28-11 PRINTING SERVICES	3,657	4,231	8,000	8,000	8,000
413.28-12 MEMBERSHIP DUES	985	415	1,050	1,050	1,050
413.28-13 FEES & LICENSES	0	0	1,680	1,680	1,680
413.28-14 SUBSCRIBE & PUBLICATIONS	282	0	1,100	1,100	1,100
413.29-01 TRAINING & EDUCATION-MOU	65	0	0	0	0
413.29-02 EMPLOYEE RECOGNITION AWRD	0	27	500	500	500
413.29-04 OTHER SERVICES & CHARGES	2,065	290	0	0	0
413.30-01 OFFICE SUPPLIES	5,778	6,320	6,600	6,600	6,600
413.30-02 OPERATING SUPPLIES	1,195	1,343	9,000	9,000	9,000
413.30-22 SMALL TOOLS/NON-CAPITAL	0	68	0	0	0
413.99-51 REIMBURSE JURMP COSTS	(27,500)	(25,549)	(6,049)	0	0
<b>Other Costs Total</b>	<b>173,094</b>	<b>288,922</b>	<b>204,462</b>	<b>210,511</b>	<b>210,511</b>
<b>Total</b>	<b>510,201</b>	<b>641,928</b>	<b>617,782</b>	<b>623,831</b>	<b>623,831</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Finance Director	0.45	0.45	0.45	0.45
Finance Supervisor	0.60	0.60	0.60	0.60
Financial Services Asst	1.00	1.00	1.00	1.00
Sr Acct Clerk/Technician	0.60	0.60	0.60	0.60
Account Clk/Technician	3.00	3.00	3.00	3.00
<b>TOTAL</b>	<b>5.65</b>	<b>5.65</b>	<b>5.65</b>	<b>5.65</b>

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# City Attorney

The City Attorney's Office provides legal guidance and support for elected City Officials, the City Manager, and staff in the conduct of city business. The City Attorney also represents the City before judicial and administrative agencies in civil litigation proceedings and prosecutes violations of the Imperial Beach Municipal Code. Further, the City Attorney's Office assists in the City's endeavors to gain compliance with City ordinances and policies, drafts and reviews proposed ordinances and resolutions, and utilizes all reasonable means to avoid and/or resolve litigation matters.

The decreased proposed City Attorney's budget reflects the transferring the budget to defend against claims to the Risk Management budget to assure more appropriately track risk management expenditures

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-1220 GENERAL FUND CITY ATTORNEY</b>					
<b>Other Costs</b>					
413.20-01 ATTORNEY SERVICES	129,057	108,517	100,000	105,000	105,000
413.20-02 ATTORNEY SERVICES-OTHER	0	0	100,000	100,000	100,000
413.21-01 TEMPORARY STAFFING	1,187	0	0	0	0
413.21-04 TECHNICAL SERVICES	12,518	23,520	75,000	0	0
413.28-09 POSTAGE & FREIGHT	0	22	0	0	0
413.28-14 SUBSCRIBE & PUBLICATIONS	356	0	0	0	0
413.99-51 REIMBURSE JURMP COSTS	(11,300)	(6,875)	(6,875)	0	0
<b>Other Costs Total</b>	<b>131,818</b>	<b>125,183</b>	<b>268,125</b>	<b>205,000</b>	<b>205,000</b>
<b>Total</b>	<b>131,818</b>	<b>125,183</b>	<b>268,125</b>	<b>205,000</b>	<b>205,000</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Contracted Service	-	-	-	-
TOTAL	-	-	-	-

# Planning & Zoning

The Planning and Zoning Division of the Community Development Department is responsible for the implementation of the General Plan, Local Coastal Program, and the Zoning Code adopted by the City. This responsibility leads to frequent contact with members of the public on issues relating to the development and use of properties. When the Code Compliance Officer and Building Official require coordination of the land use aspects of a project, the Planning and Zoning Division provides assistance. As the Finance Department reviews and processes Business Licenses, the Planning and Zoning Division reviews those applications for conformance to the applicable zoning.

The Planning and Zoning Division also provides management and coordination of various capital projects and grant programs for the City. These include the applications, negotiations with resource agencies and adjacent jurisdictions, and processing of the building permits, Coastal Development Permits, and other required permits. Such projects include Port District MOU Project, Street Ends Projects, the Army Corps Sand Renourishment Project and Coordination with SANDAG on various issues and committees, such as the beach sand replenishment program. This Division also provides oversight of Long Range Planning Activities such as the Commercial Zoning Review, the Bayside Master Plan and the Housing Element Update. The Planning and Zoning Division will also continue to provide significant support to the Redevelopment efforts of the City, specifically for the following projects: Seacoast Inn Hotel Redevelopment, Bayfront Master Plan, 9th & Palm Redevelopment, Palm Avenue Master Plan, Old Palm Avenue Streetscape Improvement Project, Eco Bikeroute, Eco Tourism Study Implementation, and Hotel development efforts.

The following long range planning efforts will be supported by the Planning & Zoning Division: Housing Element update, Bayside Master Plan, Review of the Airport Land Use Compatibility Plan (ALUCP) for the Navy's Outlying Landing Field (NOLF), Commercial Zoning Review, Palm Avenue Commercial Corridor Master Plan, and review of miscellaneous environmental documents.

The Planning & Zoning Budget is status quo. The increase is due to an accounting change related to the storm water JURMP credit.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-1230 GENERAL FUND COMMUNITY DEVELOPMENT</b>					
<b>Employee Costs</b>					
413.10-01 SALARIES FULL-TIME	119,290	145,282	145,300	145,300	145,300
413.10-02 SALARIES PART-TIME	6,983	8,342	7,500	7,500	7,500
413.10-03 OVERTIME	23	227	0	0	0
413.10-08 AUTO ALLOWANCE	3,612	3,681	4,200	4,200	4,200
413.11-01 PERS-CITY PORTION	14,442	18,961	41,600	41,600	41,600
413.11-02 PERS-EMPLOYEE PORTION	2,359	2,986	2,900	2,900	2,900
413.11-03 SECTION 125 CAFETERIA	13,262	17,442	19,100	19,100	19,100
413.11-04 LIFE INSURANCE	296	316	500	500	500
413.11-05 UNEMPLOYMENT INSURANCE	1,101	1,111	1,300	1,300	1,300
413.11-06 WORKER'S COMP INSURANCE	5,870	210	400	400	400
413.11-07 FICA	9,547	11,553	12,600	12,600	12,600
413.11-08 MGT MEDICAL REIMBURSEMENT	300	910	420	420	420
<b>Employee Costs Total</b>	<b>177,085</b>	<b>211,021</b>	<b>235,820</b>	<b>235,820</b>	<b>235,820</b>
<b>Other Costs</b>					
413.20-01 ATTORNEY SERVICES	0	0	0	20,000	0
413.20-06 PROFESSIONAL SERVICES	24,098	0	20,000	0	20,000
413.20-16 PLAN CHECK SERVCIES	0	0	2,000	2,000	2,000
413.21-01 TEMPORARY STAFFING	26,734	0	1,000	1,000	1,000
413.21-04 TECHNICAL SERVICES	43	0	909	909	909
413.21-05 CONSTRUCTION SERVICES	0	0	0	0	2,319
413.21-25 RCS PROGRAM	2,130	1,786	2,319	2,319	0
413.26-04 ABC-ADMIN SVC CHARGE	72,493	26,385	26,385	26,385	26,385
413.26-05 ABC-TECHNOLOGY SVC CHARGE	33,337	28,502	28,374	28,374	28,374
413.26-06 ABC-RISK MGMT SVC CHARGE	11,630	24,990	24,990	24,990	24,990
413.27-04 UTILITIES-TELEPHONE	3,538	3,643	3,500	3,500	3,500
413.27-05 UTILITIES-CELL PHONES	1,229	991	1,050	1,050	1,050
413.28-01 MAINTENANCE & REPAIR	731	1,550	500	500	500
413.28-04 TRAVEL, TRAINING, MEETING	5,955	5,178	6,440	6,440	6,440
413.28-06 MILEAGE REIMBURSEMENT	20	0	50	50	50
413.28-07 ADVERTISING	3,150	671	1,000	1,000	1,000
413.28-08 COMMUNITY PROGRAMS	100	0	0	0	0
413.28-09 POSTAGE & FREIGHT	128	5	100	100	100
413.28-11 PRINTING SERVICES	908	698	2,500	2,500	2,500
413.28-12 MEMBERSHIP DUES	2,003	1,803	2,800	2,800	2,800
413.28-14 SUBSCRIBE & PUBLICATIONS	147	71	250	250	250
413.29-01 TRAINING & EDUCATION-MOU	417	0	0	0	0
413.29-02 EMPLOYEE RECOGNITION AWRD	0	0	500	500	500
413.29-04 OTHER SERVICES & CHARGES	14	27	300	300	300
413.30-01 OFFICE SUPPLIES	1,375	1,490	2,000	2,000	2,000
413.30-02 OPERATING SUPPLIES	2,088	1,892	1,500	1,500	1,500
413.99-51 REIMBURSE JURMP COSTS	(86,500)	(79,900)	(79,900)	0	0
<b>Other Costs Total</b>	<b>105,767</b>	<b>19,783</b>	<b>48,567</b>	<b>128,467</b>	<b>128,467</b>
<b>Total</b>	<b>282,852</b>	<b>230,804</b>	<b>284,387</b>	<b>364,287</b>	<b>364,287</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Community Dev Director	0.50	0.50	0.50	0.50
City Planner	0.50	0.50	0.50	0.50
Asst/Assoc Planner	0.50	0.50	0.50	0.50
Admin Secretary II	0.50	0.50	0.50	0.50
Admin Intern	0.50	0.50	0.50	0.50
<b>TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

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# Facility Maintenance

The Building Maintenance Work Group is responsible for the maintenance, repair, and rehabilitation of all City owned buildings and building furniture. Janitorial services for the City facilities are also provided. This work group also provides all facility meeting and workshop set up and tear down for other departments.

The proposed Facility Maintenance budget is programmatically status quo with a minor labor adjustment to more accurately reflect staffing levels.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-1910 GENERAL FUND FACILITIES MAINTENANCE</b>					
<b>Employee Costs</b>					
419.10-01 SALARIES FULL-TIME	87,664	88,310	94,200	97,439	97,439
419.10-02 SALARIES PART-TIME	10,195	10,807	0	13,800	13,800
419.10-03 OVERTIME	910	1,790	800	2,800	2,800
419.11-01 PERS-CITY PORTION	10,609	10,917	11,700	11,700	11,700
419.11-02 PERS-EMPLOYEE PORTION	1,733	1,763	1,900	1,900	1,900
419.11-03 SECTION 125 CAFETERIA	16,116	16,648	18,500	18,500	18,500
419.11-04 LIFE INSURANCE	80	117	300	300	300
419.11-05 UNEMPLOYMENT INSURANCE	1,256	1,259	1,000	1,000	1,000
419.11-06 WORKER'S COMP INSURANCE	107	60	200	200	200
419.11-07 FICA	8,888	8,927	8,600	8,600	8,600
<b>Employee Costs Total</b>	<b>137,560</b>	<b>140,598</b>	<b>137,200</b>	<b>156,239</b>	<b>156,239</b>
<b>Other Costs</b>					
419.20-06 PROFESSIONAL SERVICES	0	4,611	0	2,000	2,000
419.20-07 THIRD PARTY ADMIN (W/C)	0	1,733	0	0	0
419.20-18 FIRE EXTINGUISHER SERVICE	350	0	550	500	600
419.20-21 NUISANCE ABATEMENT CHARGE	1,235	0	0	0	0
419.20-22 PEST CONTROL SERVICE	3,416	3,572	4,200	4,400	4,400
419.20-23 SECURITY & ALARM	1,472	2,575	1,200	2,900	3,000
419.21-01 TEMPORARY STAFFING	19,562	1,980	27,000	6,000	6,000
419.21-04 TECHNICAL SERVICES	13,321	21,751	16,900	24,000	22,000
419.25-02 RENT-EQUIPMENT	0	0	0	500	500
419.26-06 ABC-RISK MGMT SVC CHARGE	0	7,590	7,590	7,590	7,590
419.26-07 ABC-FMP EQUIPMENT CHARGE	17,031	5,884	5,884	5,884	5,884
419.27-01 GAS & ELECTRIC (SDG&E)	14,328	2,543	22,400	22,400	24,000
419.27-02 UTILITIES-WATER	5,818	5,782	4,000	6,500	6,500
419.27-03 UTILITIES-SEWER	0	0	2,900	3,700	3,700
419.27-04 UTILITIES-TELEPHONE	127	129	0	200	200
419.28-01 MAINTENANCE & REPAIR	8,756	10,423	15,500	14,000	14,800
419.28-02 INSURANCE PREMIUM/DEPOSIT	121	0	0	0	0
419.28-13 FEES & LICENSES	0	0	0	500	500
419.29-04 OTHER SERVICES & CHARGES	125	0	0	0	0
419.30-02 OPERATING SUPPLIES	16,458	14,498	15,000	16,200	16,800
419.30-22 SMALL TOOLS/NON-CAPITAL	210	428	900	800	800
<b>Other Costs Total</b>	<b>102,328</b>	<b>83,499</b>	<b>124,024</b>	<b>118,074</b>	<b>119,274</b>
<b>Total</b>	<b>239,888</b>	<b>224,097</b>	<b>261,224</b>	<b>274,313</b>	<b>275,513</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Grounds/Facilities Supervisor	1.00	1.00	0.45	0.45
Maintenance Worker I	-	-	0.80	0.80
Custodian	1.00	1.00	1.00	1.00
TOTAL	2.00	2.00	2.25	2.25

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# Non-Departmental

This budget is used to pay for all costs of a city-wide nature. Symphony by the Sea, the Quarterly Newsletter, copy, postage, public relations, and other similar programs are included in this budget. Also included in this department are the fuel costs of pooled general fund vehicles and reserves for employee and sick leave buyout.

Proposed budget changes for the Non-Departmental program reflect decreased transfer from the General Fund to the various internal service funds.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-1920 GENERAL FUND NON DEPARTMENTAL</b>					
<b>Employee Costs</b>					
419.10-01 SALARIES FULL-TIME	493	0	0	0	0
419.11-01 PERS-CITY PORTION	66	0	0	0	0
419.11-02 PERS-EMPLOYEE PORTION	11	0	0	0	0
419.11-03 SECTION 125 CAFETERIA	4	0	0	0	0
419.11-05 UNEMPLOYMENT INSURANCE	30	0	0	0	0
419.11-07 FICA	42	75	0	0	0
<b>Employee Costs Total</b>	<b>647</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>					
419.20-04 CONTRACTS-POSTAGE MACHINE	0	0	7,000	7,000	7,000
419.20-06 PROFESSIONAL SERVICES	44,998	38,016	24,000	124,000	100,000
419.20-17 COPIER LEASES	12,672	14,665	9,300	9,300	9,300
419.20-24 CONTRACTS-POSTAGE MACHINE	1,559	0	0	7,583	7,583
419.20-27 COROVAN STORAGE	0	0	1,500	1,500	1,500
419.21-04 TECHNICAL SERVICES	35,979	32,586	46,200	46,200	46,200
419.26-04 ABC-ADMIN SVC CHARGE	40	0	0	0	0
419.26-07 ABC-FMP EQUIPMENT CHARGE	14,542	10,760	10,760	10,760	10,760
419.27-04 UTILITIES-TELEPHONE	2,660	4,746	3,000	3,000	3,000
419.28-01 MAINTENANCE & REPAIR	225	0	3,000	3,000	3,000
419.28-04 TRAVEL, TRAINING, MEETING	0	0	0	0	520
419.28-07 ADVERTISING	350	0	0	0	311
419.28-09 POSTAGE & FREIGHT	11,318	12,398	0	15,000	15,000
419.28-12 MEMBERSHIP DUES	0	3,923	14,000	14,000	14,000
419.29-01 TRAINING & EDUCATION-MOU	6,467	2,003	10,000	10,000	10,000
419.29-02 EMPLOYEE RECOGNITION AWRD	0	75	0	0	0
419.29-04 OTHER SERVICES & CHARGES	33,423	16,700	61,874	61,874	61,874
419.30-01 OFFICE SUPPLIES	6,039	6,543	4,000	4,000	4,000
419.30-02 OPERATING SUPPLIES	7,880	2,931	17,967	17,967	17,967
419.50-04 EQUIPMENT	0	11,841	0	0	0
419.90-01 TRANSFER OUT	538,280	590,904	597,000	143,000	128,000
<b>Other Costs Total</b>	<b>716,433</b>	<b>748,091</b>	<b>809,601</b>	<b>478,184</b>	<b>440,015</b>
<b>Total</b>	<b>717,079</b>	<b>748,166</b>	<b>809,601</b>	<b>478,184</b>	<b>440,015</b>

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# Law Enforcement

The City of Imperial Beach contract with the San Diego County Sheriff's for law enforcement services. The City contracts for a specific level of law enforcement service. The Sheriff's Department leases the designated law enforcement facility located in Imperial Beach from the City. Additionally, Sheriff personnel also occupy San Diego County owned portables trailers located directly behind the City law enforcement facility and satellite office located at the Dempsey Lifeguard Center.

The Law Enforcement proposed budget reflects 5% increase in the Sheriff's contract.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-3010 GENERAL FUND LAW ENFORCEMENT CONTRACT</b>					
<b>Employee Costs</b>					
421.10-01 SALARIES FULL-TIME	59,226	49,453	49,300	49,300	49,300
421.10-08 AUTO ALLOWANCE	1,054	1,072	1,300	1,300	1,300
421.10-09 CELL PHONE ALLOWANCE	33	0	0	0	0
421.11-01 PERS-CITY PORTION	1,864	2,843	2,900	2,900	2,900
421.11-02 PERS-EMPLOYEE PORTION	3,946	3,344	3,600	3,600	3,600
421.11-03 SECTION 125 CAFETERIA	4,722	4,965	5,600	5,600	5,600
421.11-04 LIFE INSURANCE	75	142	300	300	300
421.11-05 UNEMPLOYMENT INSURANCE	457	239	400	400	400
421.11-06 WORKER'S COMP INSURANCE	213	90	200	200	200
421.11-07 FICA	4,531	3,418	4,100	4,100	4,100
<b>Employee Costs Total</b>	<b>76,122</b>	<b>65,566</b>	<b>67,700</b>	<b>67,700</b>	<b>67,700</b>
<b>Other Costs</b>					
421.20-06 PROFESSIONAL SERVICES	4,636,329	4,910,190	5,461,700	5,762,000	6,079,000
421.20-18 FIRE EXTINGUISHER SERVICE	0	0	1,200	1,200	1,200
421.21-04 TECHNICAL SERVICES	24,586	25,844	107,928	107,928	107,928
421.21-24 BOOKING FEES	68,376	(14,322)	0	0	0
421.21-25 RCS PROGRAM	58,725	62,515	81,470	81,470	81,470
421.26-04 ABC-ADMIN SVC CHARGE	173,963	215,192	215,192	215,192	215,192
421.26-05 ABC-TECHNOLOGY SVC CHARGE	20,978	9,543	7,093	7,093	7,093
421.26-06 ABC-RISK MGMT SVC CHARGE	36,276	14,980	14,980	14,980	14,980
421.26-07 ABC-FMP EQUIPMENT CHARGE	17,342	118,368	118,368	118,368	118,368
421.27-04 UTILITIES-TELEPHONE	517	554	594	594	594
421.28-04 TRAVEL, TRAINING, MEETING	250	0	1,650	1,650	1,650
421.28-11 PRINTING SERVICES	85	1,714	0	0	0
421.29-04 OTHER SERVICES & CHARGES	61	0	0	0	0
421.30-01 OFFICE SUPPLIES	318	0	0	0	0
421.30-02 OPERATING SUPPLIES	88	0	0	0	0
421.50-04 EQUIPMENT	23,344	0	0	0	0
421.99-51 REIMBURSE JURMP COSTS	(3,500)	(2,728)	(2,728)	0	0
<b>Other Costs Total</b>	<b>5,057,738</b>	<b>5,341,850</b>	<b>6,007,447</b>	<b>6,310,475</b>	<b>6,627,475</b>
<b>Total</b>	<b>5,133,860</b>	<b>5,407,417</b>	<b>6,075,147</b>	<b>6,378,175</b>	<b>6,695,175</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Public Safety Director	0.25	0.25	0.25	0.25
Management Analyst	0.30	0.30	0.30	0.30
TOTAL	0.55	0.55	0.55	0.55

# Fire Protection

The Fire/Life Safety Division protects life and property of the citizens of Imperial Beach and is dedicated to the prevention of fire and safety hazards. Activities include fire suppression and emergency medical response services and fire safety inspections, housing inspections, fire protection plan checks, mitigation of hazardous material releases, confined space and trench rescue response, fire prevention education, public safety education, public and employee emergency preparedness education and training including Community Emergency Response Team (CERT), emergency operations management, and fire emergency response training.

The proposed Fire Protection budget is status quo with an increase in the budget from shared dispatch costs.

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Fire Captain	3.00	3.00	3.00	3.00
Fire Engineer	1.00	1.00	1.00	1.00
Fire Engineer/PM	1.00	1.00	2.00	2.00
Firefighter	1.00	1.00	-	-
Firefighter/PM	5.00	5.00	5.00	5.00
Fire Safety Inspector	0.50	0.50	0.50	0.50
Management Analyst	0.65	0.65	0.65	0.65
Public Safety Director	0.35	0.35	0.35	0.35
Residential Fire/Safety Ins.	0.50	0.50	1.00	1.00
TOTAL	13.00	13.00	13.50	13.50

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-3020 GENERAL FUND FIRE PROTECTION</b>					
<b>Employee Costs</b>					
422.10-01 SALARIES FULL-TIME	691,890	712,651	794,600	824,000	824,000
422.10-02 SALARIES PART-TIME	49,326	49,979	66,800	66,800	66,800
422.10-03 OVERTIME	78,339	97,386	70,700	70,700	70,700
422.10-06 FLSA WAGES	15,011	15,394	0	0	0
422.10-08 AUTO ALLOWANCE	1,475	1,501	1,800	1,800	1,800
422.10-09 CELL PHONE ALLOWANCE	34	0	600	600	600
422.11-01 PERS-CITY PORTION	184,445	196,366	219,000	219,000	219,000
422.11-02 PERS-EMPLOYEE PORTION	64,867	66,743	62,400	62,400	62,400
422.11-03 SECTION 125 CAFETERIA	83,536	88,476	108,600	108,600	108,600
422.11-04 LIFE INSURANCE	676	581	1,000	1,000	1,000
422.11-05 UNEMPLOYMENT INSURANCE	6,350	6,398	6,600	6,600	6,600
422.11-06 WORKER'S COMP INSURANCE	142,813	4,400	4,800	4,800	4,800
422.11-07 FICA	67,966	69,417	65,700	65,700	65,700
422.11-08 MGT MEDICAL REIMBURSEMENT	420	420	420	420	420
<b>Employee Costs Total</b>	<b>1,387,146</b>	<b>1,309,712</b>	<b>1,403,020</b>	<b>1,432,420</b>	<b>1,432,420</b>
<b>Other Costs</b>					
422.20-06 PROFESSIONAL SERVICES	14,210	12,102	23,690	23,690	23,690
422.20-11 DESIGN SERVICES	0	0	482	482	482
422.20-17 COPIER LEASES	276	0	0	0	0
422.20-18 FIRE EXTINGUISHER SERVICE	135	0	0	0	0
422.21-01 TEMPORARY STAFFING	27,332	4,145	15,450	20,000	20,000
422.21-02 ADMINISTRATION CHARGES	24	298	2,824	2,824	2,824
422.21-04 TECHNICAL SERVICES	76,336	77,796	77,250	92,000	92,000
422.21-25 RCS PROGRAM	7,338	7,267	10,333	10,333	10,333
422.25-03 RENT-UNIFORMS	3,397	2,367	9,270	9,270	9,270
422.26-04 ABC-ADMIN SVC CHARGE	256,944	240,571	247,788	247,788	247,788
422.26-05 ABC-TECHNOLOGY SVC CHARGE	27,732	35,627	35,467	35,467	35,467
422.26-06 ABC-RISK MGMT SVC CHARGE	43,057	72,080	72,080	72,080	72,080
422.26-07 ABC-FMP EQUIPMENT CHARGE	87,926	66,808	68,812	68,812	68,812
422.27-01 GAS & ELECTRIC (SDG&E)	26,871	33,091	24,720	24,720	24,720
422.27-02 UTILITIES-WATER	1,658	1,328	2,369	2,369	2,369
422.27-04 UTILITIES-TELEPHONE	6,647	4,805	7,519	7,519	7,519
422.27-05 UTILITIES-CELL PHONES	2,366	3,126	2,575	2,575	2,575
422.28-01 MAINTENANCE & REPAIR	2,670	2,527	2,060	2,060	2,060
422.28-04 TRAVEL, TRAINING, MEETING	5,539	2	6,695	6,695	6,695
422.28-06 MILEAGE REIMBURSEMENT	64	0	0	0	0
422.28-09 POSTAGE & FREIGHT	114	30	515	515	515
422.28-11 PRINTING SERVICES	160	1,138	2,060	2,060	2,060
422.28-12 MEMBERSHIP DUES	100	490	515	515	515
422.28-14 SUBSCRIBE & PUBLICATIONS	0	382	1,283	2,500	2,500
422.28-15 VEHICLE OPERATE-FUEL/OIL	113	0	0	0	0
422.29-01 TRAINING & EDUCATION-MOU	350	4,058	10,300	10,300	10,300
422.29-02 EMPLOYEE RECOGNITION AWRD	150	378	500	500	500
422.29-04 OTHER SERVICES & CHARGES	3,105	0	4,120	4,120	4,120
422.30-01 OFFICE SUPPLIES	2,430	1,911	3,851	3,851	3,851
422.30-02 OPERATING SUPPLIES	61,066	9,107	10,300	10,300	10,300
422.30-04 OES/DOJ FEDERAL PROGRAM	0	128	15,450	15,450	15,450
422.30-22 SMALL TOOLS/NON-CAPITAL	65	0	0	0	0
422.50-04 EQUIPMENT	10,157	6,343	6,695	6,695	6,695
422.99-51 REIMBURSE JURMP COSTS	(83,500)	(99,657)	(99,657)	0	0
<b>Other Costs Total</b>	<b>584,827</b>	<b>488,248</b>	<b>565,316</b>	<b>685,490</b>	<b>685,490</b>
<b>Total</b>	<b>1,971,974</b>	<b>1,797,960</b>	<b>1,968,336</b>	<b>2,117,910</b>	<b>2,117,910</b>

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# Ocean/Beach Safety

The Ocean & Beach Safety Department strives to provide and maintain the highest quality aquatic public safety services for the citizens and visitors of Imperial Beach, through education, prevention, and resources. Our goal is to promote Imperial Beach as a safe and enjoyable community-oriented beach environment by providing effective leadership and community involvement through the enforcement of beach-related safety ordinances and professional lifeguard services. Ocean and Beach safety services are compensated through an agreement between the San Diego Unified Port District and the City of Imperial Beach.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-3030 GENERAL FUND OCEAN/BEACH SAFETY</b>					
<b>Employee Costs</b>					
423.10-01 SALARIES FULL-TIME	219,628	254,835	252,600	252,600	252,600
423.10-02 SALARIES PART-TIME	363,542	361,901	385,949	385,949	385,949
423.10-03 OVERTIME	22,862	23,520	20,000	20,000	20,000
423.10-08 AUTO ALLOWANCE	1,264	1,286	1,500	1,500	1,500
423.10-09 CELL PHONE ALLOWANCE	23	0	0	0	0
423.11-01 PERS-CITY PORTION	34,865	38,419	39,600	39,600	39,600
423.11-02 PERS-EMPLOYEE PORTION	21,492	23,994	25,000	25,000	25,000
423.11-03 SECTION 125 CAFETERIA	33,268	37,593	31,500	31,500	31,500
423.11-04 LIFE INSURANCE	456	510	700	700	700
423.11-05 UNEMPLOYMENT INSURANCE	15,553	16,243	21,000	21,000	21,000
423.11-06 WORKER'S COMP INSURANCE	27,057	1,660	1,900	1,900	1,900
423.11-07 FICA	47,622	49,677	73,200	73,200	73,200
<b>Employee Costs Total</b>	<b>787,633</b>	<b>809,638</b>	<b>852,949</b>	<b>852,949</b>	<b>852,949</b>
<b>Other Costs</b>					
423.20-06 PROFESSIONAL SERVICES	945	2,788	32,524	32,524	32,524
423.20-17 COPIER LEASES	2,844	2,604	0	0	0
423.21-04 TECHNICAL SERVICES	3,899	4,032	0	0	0
423.21-25 RCS PROGRAM	11,496	9,000	0	0	0
423.25-03 RENT-UNIFORMS	9,752	11,629	13,779	13,779	13,779
423.26-04 ABC-ADMIN SVC CHARGE	112,087	114,660	120,393	120,393	120,393
423.26-05 ABC-TECHNOLOGY SVC CHARGE	8,307	8,715	9,151	9,151	9,151
423.26-06 ABC-RISK MGMT SVC CHARGE	21,661	21,945	23,042	23,042	23,042
423.26-07 ABC-FMP EQUIPMENT CHARGE	32,274	36,960	38,808	38,808	38,808
423.27-02 UTILITIES-WATER	1,686	1,152	1,654	1,654	1,654
423.27-04 UTILITIES-TELEPHONE	4,902	7,260	5,513	5,513	5,513
423.27-05 UTILITIES-CELL PHONES	1,486	4,449	2,315	2,315	2,315
423.28-01 MAINTENANCE & REPAIR	9,074	13,334	18,081	18,081	18,081
423.28-02 INSURANCE PREMIUM/DEPOSIT	39,500	41,475	43,549	43,549	43,549
423.28-04 TRAVEL, TRAINING, MEETING	5,592	8,798	7,718	7,718	7,718
423.28-09 POSTAGE & FREIGHT	216	129	0	0	0
423.28-11 PRINTING SERVICES	519	131	1,764	1,764	1,764
423.28-12 MEMBERSHIP DUES	64	45	331	331	331
423.28-14 SUBSCRIBE & PUBLICATIONS	0	0	0	0	0
423.29-01 TRAINING & EDUCATION-MOU	65	0	0	0	0
423.29-04 OTHER SERVICES & CHARGES	48	0	1,544	1,544	1,544
423.30-01 OFFICE SUPPLIES	3,000	0	0	0	0
423.30-02 OPERATING SUPPLIES	10,690	23,461	26,240	26,240	26,240
423.30-05 MEDICAL SUPPLIES	2,068	0	0	0	0
423.30-06 CUSTODIAL SUPPLIES	3,432	0	0	0	0
423.50-04 EQUIPMENT	0	18,671	105,500	105,500	105,500
<b>Other Costs Total</b>	<b>285,607</b>	<b>331,239</b>	<b>451,906</b>	<b>451,906</b>	<b>451,906</b>
<b>Total</b>	<b>1,073,240</b>	<b>1,140,876</b>	<b>1,304,855</b>	<b>1,304,855</b>	<b>1,304,855</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Public Safety Director	0.30	0.30	0.30	0.30
Lifeguard Captain	1.00	1.00	1.00	1.00
Lifeguard Sergeant	1.00	1.00	1.00	1.00
Lifeguard II	2.00	2.00	2.00	2.00
Lifeguard I/II PT	22.00	22.00	22.00	22.00
<b>TOTAL</b>	<b>26.30</b>	<b>26.30</b>	<b>26.30</b>	<b>26.30</b>

# Building Division

The Building Division of the Community Development Department is responsible for insuring compliance with the State of California mandated California Building Standards Code and all City adopted ordinances relative to building construction. The Division also provides oversight for the Code Enforcement function within the City. The California Building Standards Code sets the requirements for all new construction, additions to existing structures, alterations, tenant improvements and demolition for all occupancies and types of construction located on private property. This includes the California Building Code which includes all structural and fire and life safety provisions. It also includes the California Mechanical, Plumbing and Electrical Codes and the Energy Standards promulgated by the California Energy Commission.

The Building Division checks proposed plans for compliance with all of the requirements found in the above mentioned codes and issues permits for the work once the plans are found to be in compliance with the mandated regulations. Once construction has begun the Building Division conducts inspections of all phases of the work prior to concealment to verify that the construction is taking place in conformance with the approved plans.

The Division works closely with the Planning Division, the Public Works Department and the Fire Department within the City to assure that development takes place within the parameters of the City policies, procedures and regulations enforced by each agency. The Division also works closely with the County of San Diego Health Department when health regulated businesses are involved. The Building Division is responsible for tracking and coordinating the review process from initial submittal through final inspection of all projects.

The proposed Building Division budget is status quo.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-3040 GENERAL FUND BUILDING AND HOUSING INSP</b>					
<b>Employee Costs</b>					
424.10-01 SALARIES FULL-TIME	99,141	139,975	155,559	155,559	155,559
424.10-02 SALARIES PART-TIME	0	0	15,900	15,900	15,900
424.10-03 OVERTIME	17	0	0	0	0
424.10-08 AUTO ALLOWANCE	0	3,234	3,000	3,000	3,000
424.10-09 CELL PHONE ALLOWANCE	0	1,328	1,200	1,200	1,200
424.11-01 PERS-CITY PORTION	11,906	17,370	19,160	19,160	19,160
424.11-02 PERS-EMPLOYEE PORTION	1,944	2,805	3,111	3,111	3,111
424.11-03 SECTION 125 CAFETERIA	11,429	17,468	18,500	18,500	18,500
424.11-04 LIFE INSURANCE	61	260	300	300	300
424.11-05 UNEMPLOYMENT INSURANCE	1,790	868	1,500	1,500	1,500
424.11-06 WORKER'S COMP INSURANCE	3,358	310	500	500	500
424.11-07 FICA	7,989	11,528	12,600	12,600	12,600
<b>Employee Costs Total</b>	<b>137,635</b>	<b>195,145</b>	<b>231,330</b>	<b>231,330</b>	<b>231,330</b>
<b>Other Costs</b>					
424.20-06 PROFESSIONAL SERVICES	50,992	0	13,000	13,000	13,000
424.20-16 PLAN CHECK SERVICES	6,064	410	6,000	6,000	6,000
424.21-01 TEMPORARY STAFFING	16,680	0	15,000	15,000	15,000
424.21-04 TECHNICAL SERVICES	3	0	500	500	500
424.26-04 ABC-ADMIN SVC CHARGE	26,796	36,430	36,430	36,430	36,430
424.26-05 ABC-TECHNOLOGY SVC CHARGE	0	12,469	12,413	12,413	12,413
424.26-06 ABC-RISK MGMT SVC CHARGE	4,524	10,990	10,990	10,990	10,990
424.26-07 ABC-FMP EQUIPMENT CHARGE	0	700	721	721	721
424.27-04 UTILITIES-TELEPHONE	1,057	1,105	1,500	1,500	1,500
424.28-01 MAINTENANCE & REPAIR	370	0	300	300	300
424.28-04 TRAVEL, TRAINING, MEETING	1,514	1,091	1,500	1,500	1,500
424.28-06 MILEAGE REIMBURSEMENT	0	0	100	100	100
424.28-09 POSTAGE & FREIGHT	0	0	500	500	500
424.28-11 PRINTING SERVICES	11,363	418	1,257	1,000	1,000
424.28-12 MEMBERSHIP DUES	1,244	833	1,400	1,400	1,400
424.28-13 FEES & LICENSES	200	3	0	0	0
424.28-14 SUBSCRIBE & PUBLICATIONS	0	1,681	1,300	1,600	1,600
424.28-15 VEHICLE OPERATE-FUEL/OIL	15	0	0	0	0
424.29-04 OTHER SERVICES & CHARGES	0	1	0	0	0
424.30-01 OFFICE SUPPLIES	647	420	1,000	1,000	1,000
424.30-02 OPERATING SUPPLIES	207	193	1,000	1,000	1,000
424.30-22 SMALL TOOLS/NON-CAPITAL	162	0	0	0	0
<b>Other Costs Total</b>	<b>121,839</b>	<b>66,745</b>	<b>104,911</b>	<b>104,954</b>	<b>104,954</b>
<b>Total</b>	<b>259,474</b>	<b>261,891</b>	<b>336,241</b>	<b>336,284</b>	<b>336,284</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Building Official	1.00	1.00	1.00	1.00
Building Inspector I	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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# Animal Control

The City of Imperial Beach contracts with the City of Chula Vista for animal control services. The current contract with the city of Chula Vista was established on July 1, 2002 and expired on June 30, 2005. The contract provides for 40 hours per week for animal control services. The work schedule hours and days can be changed at the request of the Director. After normal business hours, officers are available on an emergency request basis. Dead animal removal from public property on weekends, holidays, and after hours is provided by a contract agreement with D.A.R Contractors.

The proposed Animal Control budget is status quo.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-3050 GENERAL FUND ANIMAL CONTROL</b>					
<b>Other Costs</b>					
425.20-06 PROFESSIONAL SERVICES	4,164	4,299	10,255	10,255	10,255
425.21-04 TECHNICAL SERVICES	137,947	117,327	174,089	174,089	174,089
425.26-04 ABC-ADMIN SVC CHARGE	21,913	16,392	16,392	16,392	16,392
425.26-06 ABC-RISK MGMT SVC CHARGE	4,840	4,434	4,434	4,434	4,434
425.26-07 ABC-FMP EQUIPMENT CHARGE	0	3,700	3,700	3,700	3,700
425.28-11 PRINTING SERVICES	0	0	207	207	207
425.30-02 OPERATING SUPPLIES	0	16	623	623	623
<b>Other Costs Total</b>	<b>168,864</b>	<b>146,168</b>	<b>209,700</b>	<b>209,700</b>	<b>209,700</b>
<b>Total</b>	<b>168,864</b>	<b>146,168</b>	<b>209,700</b>	<b>209,700</b>	<b>209,700</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Contracted Service	-	-	-	-
TOTAL	-	-	-	-

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# Disaster Preparedness

The City of Imperial Beach is a member of the Unified San Diego County Disaster Council (UDC) (JPA) and the regional Hazardous Incident Response Team (HIRT) (JPA). These organizations provide regional emergency and disaster planning and mitigation incident response.

The proposed Disaster Preparedness budget is status quo.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-3060 GENERAL FUND DISASTER PREPAREDNESS</b>					
<b>Employee Costs</b>					
426.10-01 SALARIES FULL-TIME	0	3,626	0	0	0
426.10-03 OVERTIME	0	5	0	0	0
426.11-01 PERS-CITY PORTION	0	75	0	0	0
426.11-02 PERS-EMPLOYEE PORTION	0	12	0	0	0
426.11-03 SECTION 125 CAFETERIA	0	653	0	0	0
426.11-05 UNEMPLOYMENT INSURANCE	0	221	0	0	0
426.11-07 FICA	0	308	0	0	0
<b>Employee Costs Total</b>	<b>0</b>	<b>4,901</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>					
426.20-06 PROFESSIONAL SERVICES	0	22,509	0	0	0
426.21-04 TECHNICAL SERVICES	18,966	637	22,575	22,575	22,575
426.26-04 ABC-ADMIN SVC CHARGE	0	2,884	2,884	2,884	2,884
426.26-05 ABC-TECHNOLOGY SVC CHARGE	730	3,563	3,547	3,547	3,547
426.27-04 UTILITIES-TELEPHONE	0	64	2,700	2,700	2,700
426.30-01 OFFICE SUPPLIES	0	0	0	500	500
426.30-02 OPERATING SUPPLIES	0	1,242	5,000	7,000	7,000
426.50-04 EQUIPMENT	0	4,595	12,500	12,500	12,500
<b>Other Costs Total</b>	<b>19,696</b>	<b>35,494</b>	<b>49,206</b>	<b>51,706</b>	<b>51,706</b>

# Code Compliance

The Code Compliance Division of the Community Development Department is responsible for code enforcement relating to building and property conditions, zoning violations and abatement, and abandoned vehicle abatement. A traditional part of this mission has been public outreach and coordination among multiple agencies and various City departments. The public information component of this division has included research into available financing for repair of properties and assistance with the property owner in preparing for these negotiations. The role of the Code Compliance Officer had previously been expanded with the implementation of the Neighborhood Revitalization Program. The committee overseeing that program, though continuing to be implemented primarily through redevelopment efforts, was disbanded.

The Code Compliance Officer has been tasked with maintaining contacts with volunteer organizations and community groups including Paint IB. The Code Compliance Officer helps plan, prepare and implement and provide enforcement for community events such as "Paint IB Day" and Sand Castle Days Festival. The Code Compliance officer must frequently coordinate his work with the Fire Department for Weed Abatement and annual Fire Inspections. Additionally, the Code Compliance Officer coordinates with the Sheriff's Department on public nuisance properties, with the Public Works Department on storm water violations and with the Administrative Services Department on business license violations. The Code Compliance Officer also assists in the preparation of the administrative record for various legal actions including preparation of testimony for administrative hearings. The Division recently adopted an Administrative Citation Program. The Code Compliance Officer administers this program which will further improve property violation abatement rates and may increase revenue to the City. The Code Compliance Division will continue to coordinate with the Building Division to use H.T.E, a program for permitting and data base management, which will lead to cross-referencing of permit, enforcement, and planning records into a central data base.

The proposed Code Compliance budget is status quo.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-3070 GENERAL FUND CODE ENFORCEMENT</b>					
<b>Employee Costs</b>					
427.10-01 SALARIES FULL-TIME	14,125	10,679	11,200	11,200	11,200
427.10-02 SALARIES PART-TIME	7,669	3,878	4,700	4,700	4,700
427.10-03 OVERTIME	214	295	0	0	0
427.10-09 CELL PHONE ALLOWANCE	0	0	120	120	120
427.11-01 PERS-CITY PORTION	1,662	1,307	1,500	1,500	1,500
427.11-02 PERS-EMPLOYEE PORTION	271	211	400	400	400
427.11-03 SECTION 125 CAFETERIA	2,247	1,685	2,000	2,000	2,000
427.11-04 LIFE INSURANCE	9	8	0	0	0
427.11-05 UNEMPLOYMENT INSURANCE	314	174	300	300	300
427.11-06 WORKER'S COMP INSURANCE	1,259	30	200	200	200
427.11-07 FICA	1,720	1,110	1,300	1,300	1,300
<b>Employee Costs Total</b>	<b>29,491</b>	<b>19,378</b>	<b>21,720</b>	<b>21,720</b>	<b>21,720</b>
<b>Other Costs</b>					
427.20-06 PROFESSIONAL SERVICES	270	540	0	0	0
427.20-21 NUISANCE ABATEMENT CHARGE	0	0	1,500	1,500	1,500
427.21-04 TECHNICAL SERVICES	678	1,448	1,000	1,000	1,000
427.26-04 ABC-ADMIN SVC CHARGE	15,060	5,595	5,595	5,595	5,595
427.26-05 ABC-TECHNOLOGY SVC CHARGE	6,130	7,125	7,093	7,093	7,093
427.26-06 ABC-RISK MGMT SVC CHARGE	2,472	6,450	6,450	6,450	6,450
427.26-07 ABC-FMP EQUIPMENT CHARGE	6,130	1,000	1,000	1,000	1,000
427.27-04 UTILITIES-TELEPHONE	692	750	800	800	800
427.28-01 MAINTENANCE & REPAIR	370	0	0	0	0
427.28-04 TRAVEL, TRAINING, MEETING	942	382	1,000	1,000	1,000
427.28-09 POSTAGE & FREIGHT	46	34	100	100	100
427.28-11 PRINTING SERVICES	207	759	500	500	500
427.28-12 MEMBERSHIP DUES	67	150	100	100	100
427.28-13 FEES & LICENSES	0	24	0	0	0
427.28-14 SUBSCRIBE & PUBLICATIONS	385	184	400	400	400
427.29-04 OTHER SERVICES & CHARGES	0	24	0	0	0
427.30-01 OFFICE SUPPLIES	649	388	400	400	400
427.30-02 OPERATING SUPPLIES	386	729	500	500	500
427.30-22 SMALL TOOLS/NON-CAPITAL	0	583	0	0	0
<b>Other Costs Total</b>	<b>34,483</b>	<b>26,166</b>	<b>26,438</b>	<b>26,438</b>	<b>26,438</b>
<b>Total</b>	<b>63,974</b>	<b>45,544</b>	<b>48,158</b>	<b>48,158</b>	<b>48,158</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Customer Svc Specialist	0.10	0.10	-	-
Bldg Code Comp Specialist	-	-	0.10	0.10
Code Compliance Officer	0.20	0.20	0.20	0.20
<b>TOTAL</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>

# Abandon Vehicle Abatement

The Code Compliance Division of the Community Development Department is responsible for code enforcement relating to building conditions, nuisance conditions and abatement, as well as abandoned vehicle abatement (AVA). The AVA Program is one of the programs managed by the Code Compliance Division. The Code Compliance Division and, therefore, the AVA Program, will fall under the direct supervision of the Building Official. In order to deal with the substantial work load of the Code Compliance Division, a part-time Customer Service Representative position is dedicated to handling and processing of Abandoned Vehicle Abatement (AVA) cases. This position, which is entirely funded by AVA, allows the Code Compliance Division to better divide its resources between AVA and Code Compliance. The AVA program allows reimbursement for personnel for work and equipment related to the processing of AVA cases. In the case of equipment purchases, the revenues are drawn from the reserve that has accumulated over the past few years, and the funding is at a level that has allowed, for example, for one-half the cost and purchase of an AVA Vehicle as well as other necessary capital purchases.

The proposed AVA budget is status quo.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-3080 GENERAL FUND AVA</b>					
<b>Employee Costs</b>					
428.10-01 SALARIES FULL-TIME	10,015	10,679	11,200	11,200	11,200
428.10-02 SALARIES PART-TIME	11,503	3,878	4,700	4,700	4,700
428.10-03 OVERTIME	197	295	0	0	0
428.10-09 CELL PHONE ALLOWANCE	0	0	120	120	120
428.11-01 PERS-CITY PORTION	1,225	1,307	1,500	1,500	1,500
428.11-02 PERS-EMPLOYEE PORTION	200	211	400	400	400
428.11-03 SECTION 125 CAFETERIA	1,551	1,685	2,000	2,000	2,000
428.11-04 LIFE INSURANCE	8	8	0	0	0
428.11-05 UNEMPLOYMENT INSURANCE	347	174	300	300	300
428.11-06 WORKER'S COMP INSURANCE	633	30	200	200	200
428.11-07 FICA	1,664	1,110	1,300	1,300	1,300
<b>Employee Costs Total</b>	<b>27,343</b>	<b>19,378</b>	<b>21,720</b>	<b>21,720</b>	<b>21,720</b>
<b>Other Costs</b>					
428.20-20 VEHICLE ABATEMENT CHARGES	0	0	1,500	1,500	1,500
428.21-01 TEMPORARY STAFFING	3,200	0	0	0	0
428.26-04 ABC-ADMIN SVC CHARGE	7,689	5,341	5,341	5,341	5,341
428.26-06 ABC-RISK MGMT SVC CHARGE	1,314	6,450	6,450	6,450	6,450
428.26-07 ABC-FMP EQUIPMENT CHARGE	3,012	0	0	0	0
428.27-04 UTILITIES-TELEPHONE	0	0	250	250	250
428.28-09 POSTAGE & FREIGHT	0	0	100	100	100
428.28-11 PRINTING SERVICES	0	0	100	100	100
428.29-04 OTHER SERVICES & CHARGES	200	585	0	0	0
428.30-01 OFFICE SUPPLIES	13	452	100	100	100
428.30-02 OPERATING SUPPLIES	3,554	1,655	3,500	3,500	3,500
<b>Other Costs Total</b>	<b>18,982</b>	<b>14,483</b>	<b>17,341</b>	<b>17,341</b>	<b>17,341</b>
<b>Total</b>	<b>46,325</b>	<b>33,861</b>	<b>39,061</b>	<b>39,061</b>	<b>39,061</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Bldg Code Comp Specialist	-	-	0.10	0.10
Code Compliance Officer	0.20	0.20	0.20	0.20
Customer Svc Specialist	0.20	0.20	-	-
<b>TOTAL</b>	<b>0.40</b>	<b>0.40</b>	<b>0.30</b>	<b>0.30</b>

# Street Maintenance

The Street Maintenance Division repairs and maintains roads, sidewalks, alleys, Bayshore Bikeway, signs, street striping, street lights, easements, and assists Sewer Division in the repair and maintenance of storm drain systems, contracts services for street tree trimming, and signal light maintenance. This budget also includes State Route 75 landscape maintenance contract. The Division funds the electrical costs for right of way landscaping, street lights, and signal lights and water costs for right of way landscaping. The Street Maintenance Division does all the basic electrical maintenance for street and right-of-way lighting.

The General Fund cost of this program is offset from Gas Tax and Prop A Funds.

The proposed budget reflect an increase related to utility costs and an accounting change that transfers storm water credits from expense reimbursements to revenues.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-5010 GENERAL FUND STREET MAINTENANCE</b>					
<b>Employee Costs</b>					
431.10-01 SALARIES FULL-TIME	224,742	203,609	222,900	222,900	222,900
431.10-03 OVERTIME	1,960	1,460	3,900	2,900	2,900
431.11-01 PERS-CITY PORTION	21,627	25,149	27,300	27,300	27,300
431.11-02 PERS-EMPLOYEE PORTION	3,533	4,062	3,700	3,700	3,700
431.11-03 SECTION 125 CAFETERIA	32,439	38,305	46,300	46,300	46,300
431.11-04 LIFE INSURANCE	179	254	500	500	500
431.11-05 UNEMPLOYMENT INSURANCE	1,619	2,553	1,900	1,900	1,900
431.11-06 WORKER'S COMP INSURANCE	20,761	1,410	1,600	1,600	1,600
431.11-07 FICA	17,913	16,343	17,100	17,100	17,100
<b>Employee Costs Total</b>	<b>324,772</b>	<b>293,145</b>	<b>325,200</b>	<b>324,200</b>	<b>324,200</b>
<b>Other Costs</b>					
431.20-06 PROFESSIONAL SERVICES	96	19,542	20,000	25,000	25,000
431.21-01 TEMPORARY STAFFING	21,477	6,806	0	0	0
431.21-04 TECHNICAL SERVICES	62,731	42,876	56,800	79,000	79,000
431.21-23 TRAFFIC CONTROL	28,598	31,717	30,000	33,500	37,000
431.21-24 BOOKING FEES	0	150	0	0	0
431.25-02 RENT-EQUIPMENT	1,542	372	3,600	4,100	4,100
431.26-03 PUBLIC WORKS ADMIN	73,846	55,491	66,072	66,072	66,072
431.26-04 ABC-ADMIN SVC CHARGE	147,791	87,344	87,344	87,344	87,344
431.26-05 ABC-TECHNOLOGY SVC CHARGE	7,378	14,251	14,187	14,187	14,187
431.26-06 ABC-RISK MGMT SVC CHARGE	26,072	23,360	23,360	23,360	23,360
431.26-07 ABC-FMP EQUIPMENT CHARGE	85,270	29,683	29,683	29,683	29,683
431.27-01 GAS & ELECTRIC (SDG&E)	96,673	93,981	95,000	100,000	105,000
431.27-02 UTILITIES-WATER	15,712	15,462	9,600	16,300	17,200
431.28-01 MAINTENANCE & REPAIR	5,565	114	3,500	3,900	3,900
431.29-04 OTHER SERVICES & CHARGES	11,199	5,131	15,000	3,300	3,300
431.30-01 OFFICE SUPPLIES	0	64	0	0	0
431.30-02 OPERATING SUPPLIES	32,173	28,582	38,400	46,100	47,100
431.30-22 SMALL TOOLS/NON-CAPITAL	1,033	406	1,800	1,000	1,000
431.50-02 BUILDING CONSTRUCTION	0	5,527	0	0	0
431.50-04 EQUIPMENT	0	669	0	0	0
431.99-51 REIMBURSE JURMP COSTS	0	(95,970)	(95,970)	0	0
<b>Other Costs Total</b>	<b>617,156</b>	<b>365,556</b>	<b>398,376</b>	<b>532,846</b>	<b>543,246</b>
<b>Total</b>	<b>941,928</b>	<b>658,701</b>	<b>723,576</b>	<b>857,046</b>	<b>867,446</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Street Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker II	1.00	1.00	1.00	1.00
Maintenance Worker I	3.00	2.00	2.00	2.00
Maintenance Worker I	-	1.00	1.00	1.00
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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# Public Works Admin

Administers the central office functions of Public Works Department including the costs for Director, Superintendent, Administrative Secretary II, Customer Service Specialist and GIS Intern and manages the Sewer Enterprise Fund billing.

The proposed Public Works Admin budget is status quo with an accounting change relative to storm water credits.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-5020 GENERAL FUND PUBLIC WORKS ADMIN</b>					
<b>Employee Costs</b>					
432.10-01 SALARIES FULL-TIME	207,574	211,749	253,200	253,200	253,200
432.10-02 SALARIES PART-TIME	18,876	19,730	21,800	35,000	35,000
432.10-03 OVERTIME	16	0	200	100	100
432.10-09 CELL PHONE ALLOWANCE	0	0	0	0	0
432.11-01 PERS-CITY PORTION	23,584	24,910	31,100	31,100	31,100
432.11-02 PERS-EMPLOYEE PORTION	3,853	4,034	5,100	5,100	5,100
432.11-03 SECTION 125 CAFETERIA	23,833	22,488	29,100	29,100	29,100
432.11-04 LIFE INSURANCE	523	653	800	800	800
432.11-05 UNEMPLOYMENT INSURANCE	1,594	1,895	1,900	1,900	1,900
432.11-06 WORKER'S COMP INSURANCE	107	960	1,100	1,100	1,100
432.11-07 FICA	17,190	16,643	21,400	21,400	21,400
432.11-08 MGT MEDICAL REIMBURSEMENT	0	0	420	420	420
<b>Employee Costs Total</b>	<b>297,150</b>	<b>303,062</b>	<b>366,120</b>	<b>379,220</b>	<b>379,220</b>
<b>Other Costs</b>					
432.20-06 PROFESSIONAL SERVICES	600	630	2,000	500	500
432.20-23 SECURITY & ALARM	0	0	400	400	400
432.21-01 TEMPORARY STAFFING	0	0	0	2,000	2,000
432.21-04 TECHNICAL SERVICES	306	477	300	500	500
432.21-25 RCS PROGRAM	18,492	22,834	30,000	0	0
432.25-01 RENT-FACILITIES	2,917	2,264	0	0	0
432.25-03 RENT-UNIFORMS	9,836	9,227	9,500	11,800	11,800
432.26-05 ABC-TECHNOLOGY SVC CHARGE	43,415	28,502	28,374	28,374	28,374
432.26-06 ABC-RISK MGMT SVC CHARGE	0	24,200	24,200	24,200	24,200
432.27-01 GAS & ELECTRIC (SDG&E)	12,712	12,803	12,000	13,500	13,500
432.27-02 UTILITIES-WATER	1,413	1,453	1,000	1,600	1,600
432.27-03 UTILITIES-SEWER	0	0	700	700	800
432.27-04 UTILITIES-TELEPHONE	5,599	5,820	6,000	6,000	6,000
432.27-05 UTILITIES-CELL PHONES	6,091	4,569	7,000	5,000	5,000
432.28-01 MAINTENANCE & REPAIR	1,249	1,140	1,500	1,800	1,800
432.28-04 TRAVEL, TRAINING, MEETING	6,698	6,879	7,050	13,100	13,100
432.28-06 MILEAGE REIMBURSEMENT	0	0	300	100	100
432.28-07 ADVERTISING	1,321	0	1,000	1,000	1,000
432.28-09 POSTAGE & FREIGHT	114	343	5,000	600	600
432.28-11 PRINTING SERVICES	185	560	1,000	500	500
432.28-12 MEMBERSHIP DUES	0	0	100	0	0
432.28-14 SUBSCRIBE & PUBLICATIONS	0	0	500	0	0
432.29-02 EMPLOYEE RECOGNITION AWRD	0	75	500	500	500
432.30-01 OFFICE SUPPLIES	4,297	6,375	6,300	6,300	6,300
432.30-02 OPERATING SUPPLIES	1,570	2,430	1,800	2,500	2,500
432.30-22 SMALL TOOLS/NON-CAPITAL	0	602	400	400	400
432.99-51 REIMBURSE JURMP COSTS	(68,700)	(68,247)	(68,247)	0	0
<b>Other Costs Total</b>	<b>48,115</b>	<b>62,936</b>	<b>78,677</b>	<b>121,374</b>	<b>121,474</b>
<b>Total</b>	<b>345,265</b>	<b>365,998</b>	<b>444,797</b>	<b>500,594</b>	<b>500,694</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Public Works Director	1.00	1.00	1.00	1.00
Public Works Superint.	1.00	1.00	1.00	1.00
Admin Secretary II	1.00	1.00	1.00	1.00
Customer Svc Specialist	0.50	0.50	0.50	0.50
<b>TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

# Solid Waste

The Solid Waste Division manages integrated solid waste programs. The City of Imperial Beach contracts with a private refuse collector, EDCO Disposal Corporation, for the City's solid waste and recycling services. This includes curbside collection of trash, recyclables, and green waste from single-family residences; collection of trash and recyclables from multi-family residential complexes and commercial businesses; and roll-off box service for temporary collection needs. EDCO remits to the City a franchise fee based on its gross receipts from its operations in the City. The Solid Waste budget provides funds sufficient to meet the AB939 mandate and as modified by SB 1016. These bills require the City to achieve a 50% reduction in the per capita solid waste it sends to landfills using the calendar year 2003-2005 per capita average as a baseline. The solid waste franchise also includes payment for services to collect hazardous waste and waste abandoned in the public right-of-way. EDCO, through sub-contractors, also provides street sweeping services to the City. Additional services provided by City staff include promotion of recycling through education and outreach, facilitation of recycling at special events in the City, and organization of events that promote reuse, recycling, and proper waste disposal, including the Citywide Garage Sale, the Homefront Cleanup, etc.

The proposed Solid Waste budget is status quo.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-5040 GENERAL FUND SOLID WASTE MANAGEMENT</b>					
<b>Employee Costs</b>					
434.10-01 SALARIES FULL-TIME	29,103	26,451	33,100	33,100	33,100
434.10-08 AUTO ALLOWANCE	309	359	500	600	600
434.10-09 CELL PHONE ALLOWANCE	77	89	200	100	100
434.11-01 PERS-CITY PORTION	3,450	3,205	4,200	4,200	4,200
434.11-02 PERS-EMPLOYEE PORTION	563	518	800	800	800
434.11-03 SECTION 125 CAFETERIA	4,329	4,276	5,200	5,200	5,200
434.11-04 LIFE INSURANCE	51	54	300	300	300
434.11-05 UNEMPLOYMENT INSURANCE	239	300	400	400	400
434.11-06 WORKER'S COMP INSURANCE	633	90	200	200	200
434.11-07 FICA	2,364	2,185	2,700	2,700	2,700
<b>Employee Costs Total</b>	<b>41,118</b>	<b>37,527</b>	<b>47,600</b>	<b>47,600</b>	<b>47,600</b>
<b>Other Costs</b>					
434.21-04 TECHNICAL SERVICES	11,618	10,712	16,000	15,000	15,000
434.26-03 PUBLIC WORKS ADMIN	3,118	4,824	4,824	4,824	4,824
434.26-04 ABC-ADMIN SVC CHARGE	6,542	11,092	11,092	11,092	11,092
434.26-05 ABC-TECHNOLOGY SVC CHARGE	1,142	3,563	3,547	3,547	3,547
434.26-06 ABC-RISK MGMT SVC CHARGE	1,042	10,150	10,150	10,150	10,150
434.26-07 ABC-FMP EQUIPMENT CHARGE	0	1,700	1,700	1,700	1,700
434.27-04 UTILITIES-TELEPHONE	445	416	0	0	0
434.28-07 ADVERTISING	0	360	500	500	500
434.28-13 FEES & LICENSES	0	200	0	200	200
434.29-04 OTHER SERVICES & CHARGES	1,039	4,211	7,325	7,500	7,500
434.30-02 OPERATING SUPPLIES	7,656	1,121	1,800	1,800	1,800
<b>Other Costs Total</b>	<b>32,603</b>	<b>48,349</b>	<b>56,938</b>	<b>56,313</b>	<b>56,313</b>
<b>Total</b>	<b>73,721</b>	<b>85,876</b>	<b>104,538</b>	<b>103,913</b>	<b>103,913</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Environmental Pgm Mgr	0.15	0.15	0.15	0.15
Environmental Pgm Spec	0.40	0.40	0.40	0.40
TOTAL	0.55	0.55	0.55	0.55

# Recreation Services

Recreation Services are provided at the Sports Park which consists of an 8,600 sq foot gymnasium, three activity rooms, six ball fields, playground and picnic area. Included in this budget is staffing, contracted grounds maintenance, utilities and facility supplies.

## Recreation Programming

The recreation program coordinator, recreation leader and recreation aides coordinate weekly activities, sports leagues, teen room, music program and special events throughout the year.

## Changes to the Budget:

Recreation leader position with benefits (.875 FTE) eliminated and replaced with two new part-time positions and grade changes

## FY 2008-09 Staffing

1 Recreation Coordinator (1FTE)  
.875 Recreation Leader (.875 FTE)  
6 Part-time Recreation Leaders (3FTE)

## Proposed FY 2009-10 Staffing

1 Recreation Coordinator (1FTE)  
3 Recreation Leader (1.5 FTE)  
5 Part-time Recreation Leaders (2.5 FTE)

Operating supplies increased to purchase food for sale at the teen café and is expected to be offset by revenues. Advertising increased to improve promotion of special events/activities at the Sports Park.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-6010 GENERAL FUND RECREATION</b>					
<b>Employee Costs</b>					
451.10-01 SALARIES FULL-TIME	37,039	39,287	41,300	41,300	41,300
451.10-02 SALARIES PART-TIME	50,491	51,239	57,000	57,000	57,000
451.10-03 OVERTIME	705	1,466	0	0	0
451.11-01 PERS-CITY PORTION	6,655	7,352	7,400	7,400	7,400
451.11-02 PERS-EMPLOYEE PORTION	1,087	1,187	1,300	1,300	1,300
451.11-03 SECTION 125 CAFETERIA	15,506	16,848	17,200	17,200	17,200
451.11-04 LIFE INSURANCE	84	84	300	300	300
451.11-05 UNEMPLOYMENT INSURANCE	2,480	2,534	2,800	2,800	2,800
451.11-06 WORKER'S COMP INSURANCE	2,832	160	300	300	300
451.11-07 FICA	7,086	7,154	7,700	7,700	7,700
<b>Employee Costs Total</b>	<b>123,964</b>	<b>127,313</b>	<b>135,300</b>	<b>135,300</b>	<b>135,300</b>
<b>Other Costs</b>					
451.20-22 PEST CONTROL SERVICE	0	0	450	450	450
451.21-04 TECHNICAL SERVICES	35,333	36,367	36,350	38,500	38,500
451.25-03 RENT-UNIFORMS	325	252	450	450	450
451.26-04 ABC-ADMIN SVC CHARGE	36,661	29,024	29,024	29,024	29,024
451.26-05 ABC-TECHNOLOGY SVC CHARGE	0	7,125	7,125	7,125	7,125
451.26-06 ABC-RISK MGMT SVC CHARGE	6,148	9,020	9,020	9,020	9,020
451.26-07 ABC-FMP EQUIPMENT CHARGE	0	200	200	200	200
451.27-01 GAS & ELECTRIC (SDG&E)	6,203	5,912	7,500	7,500	7,500
451.27-04 UTILITIES-TELEPHONE	2,185	1,939	2,250	2,250	2,250
451.28-01 MAINTENANCE & REPAIR	540	1,835	2,000	2,000	2,000
451.28-04 TRAVEL, TRAINING, MEETING	597	55	2,800	2,800	2,800
451.28-06 MILEAGE REIMBURSEMENT	0	0	100	100	100
451.28-09 POSTAGE & FREIGHT	23	0	100	200	200
451.28-11 PRINTING SERVICES	324	0	1,000	1,000	1,000
451.28-12 MEMBERSHIP DUES	140	155	340	340	340
451.29-04 OTHER SERVICES & CHARGES	2,937	3	1,000	1,500	1,500
451.30-01 OFFICE SUPPLIES	1,290	1,136	1,000	1,500	1,500
451.30-02 OPERATING SUPPLIES	5,268	3,012	2,500	6,500	6,500
451.30-22 SMALL TOOLS/NON-CAPITAL	0	193	2,500	2,500	2,500
451.99-51 JURMP COSTS	(1,900)	(25)	(25)	0	0
451.28-07 ADVERTISING	0	0	0	1,000	1,000
451.50-04 EQUIPMENT	0	6,844	0	0	0
<b>Other Costs Total</b>	<b>96,074</b>	<b>103,047</b>	<b>105,684</b>	<b>113,959</b>	<b>113,959</b>
<b>Total</b>	<b>220,038</b>	<b>230,361</b>	<b>240,984</b>	<b>249,259</b>	<b>249,259</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Recreation Program Coord.	1.00	1.00	1.00	1.00
Recreation Leader	0.88	0.88	1.50	1.50
Recreation Program Aide	3.00	3.00	2.50	2.50
TOTAL	4.88	4.88	5.00	5.00

# Park Maintenance

To provide funds for landscape maintenance of all parks in the City including Sports Park. This is provided for in the Recreation Contract. This budget includes landscape maintenance services provided under contract by inmates from the Richard J. Donovan Correctional Facility. Under this agreement, the City provides all equipment and supplies and pays Richard J. Donovan Correctional Facility contract amount to cover supervision of labor and certain established inmate related charges. Richard J. Donovan Correctional Facility will provide inmate labor and a guard for supervision of labor. City Landscape Maintenance workers maintain City building grounds, right-of-way planters, Reama Park, Triangle Park, Veterans Park, Rose Teeple Park, 10th and Iris, including irrigation systems, tree, plant and lawn maintenance, playgrounds, picnic areas and equipment. They provide technical assistance to inmates.

The proposed Park Maintenance budget reflects an adjustment for part-time labor costs. The budget also reflects an accounting change for storm water reimbursement credits. These credits have been reclassified from expense credits to revenue.

The proposed Park Maintenance budget is programmatically status quo with adjustments for utility costs and a staffing level adjustment to more accurately reflect actual costs.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-6020 GENERAL FUND PARK MAINTENANCE</b>					
<b>Employee Costs</b>					
452.10-01 SALARIES FULL-TIME	83,542	81,149	91,300	75,508	75,508
452.10-02 SALARIES PART-TIME	13,141	10,673	0	15,000	15,000
452.10-03 OVERTIME	180	343	1,000	800	800
452.11-01 PERS-CITY PORTION	10,199	10,141	11,300	11,300	11,300
452.11-02 PERS-EMPLOYEE PORTION	1,666	1,637	1,900	1,900	1,900
452.11-03 SECTION 125 CAFETERIA	15,556	15,752	18,500	18,500	18,500
452.11-04 LIFE INSURANCE	79	84	300	300	300
452.11-05 UNEMPLOYMENT INSURANCE	1,430	1,328	1,000	1,000	1,000
452.11-06 WORKER'S COMP INSURANCE	5,664	570	700	700	700
452.11-07 FICA	7,908	7,251	7,300	7,300	7,300
<b>Employee Costs Total</b>	<b>139,367</b>	<b>128,929</b>	<b>133,300</b>	<b>132,308</b>	<b>132,308</b>
<b>Other Costs</b>					
452.20-06 PROFESSIONAL SERVICES	14,636	3,728	1,500	2,500	3,000
452.21-01 TEMPORARY STAFFING	0	17,352	26,000	0	0
452.21-04 TECHNICAL SERVICES	48,090	50,670	74,000	72,300	74,100
452.25-02 RENT-EQUIPMENT	64	600	400	500	500
452.26-03 PUBLIC WORKS ADMIN	32,614	25,654	28,942	28,942	28,942
452.26-04 ABC-ADMIN SVC CHARGE	65,434	40,380	40,380	40,380	40,380
452.26-06 ABC-RISK MGMT SVC CHARGE	11,404	7,390	7,390	7,390	7,390
452.26-07 ABC-FMP EQUIPMENT CHARGE	10,595	11,116	11,116	11,116	11,116
452.27-01 GAS & ELECTRIC (SDG&E)	25,173	26,619	30,000	30,000	31,500
452.27-02 UTILITIES-WATER	49,569	41,155	25,500	43,200	45,500
452.28-01 MAINTENANCE & REPAIR	10,526	10,261	5,500	13,700	12,500
452.28-02 INSURANCE PREMIUM/DEPOSIT	26	0	0	0	0
452.28-13 FEES & LICENSES	94	127	0	200	200
452.28-16 VEHICLE OPERATE-PARTS M&O	110	0	0	0	0
452.30-02 OPERATING SUPPLIES	15,398	12,701	20,000	19,000	18,200
452.30-22 SMALL TOOLS/NON-CAPITAL	755	1,739	4,000	1,200	1,200
452.50-04 EQUIPMENT	0	7,965	2,000	1,000	0
452.99-51 REIMBURSE JURMP COSTS	(36,200)	(32,934)	(32,934)	0	0
<b>Other Costs Total</b>	<b>248,288</b>	<b>224,522</b>	<b>243,794</b>	<b>271,428</b>	<b>274,528</b>
<b>Total</b>	<b>387,654</b>	<b>353,452</b>	<b>377,094</b>	<b>403,736</b>	<b>406,836</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Maintenance Worker II	1.00	1.00	1.00	1.00
Grounds/Facilities Supvr	-	-	0.40	0.40
Maintenance Worker I	1.00	1.00	0.20	0.20
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>1.60</b>	<b>1.60</b>

# Senior Services

The Senior Center promotes and maintains the well-being, dignity and independence of those aged 50 and up, and those who are disabled by providing programs and services to meet their present and future needs. Services include: legal assistance, tax assistance, health checkups, various exercise classes, recreational activities, social activities, monthly luncheons, holiday parties and organized trips.

All programs at the Senior Center are managed by one part-time/temporary Program Coordinator who oversees the daily activities, classes and excursions for senior members of the community.

The proposed Senior Services budget reflects a program aide position approved by Council on 4/2/08 to fill in for program coordinator on an as needed basis only.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-6030 GENERAL FUND SENIOR SERVICES</b>					
<b>Employee Costs</b>					
453.10-02 SALARIES PART-TIME	19,166	13,745	15,000	15,000	15,000
453.11-01 PERS-CITY PORTION	162	0	0	0	0
453.11-02 PERS-EMPLOYEE PORTION	27	0	0	0	0
453.11-03 SECTION 125 CAFETERIA	440	0	0	0	0
453.11-05 UNEMPLOYMENT INSURANCE	536	447	600	600	600
453.11-06 WORKER'S COMP INSURANCE	420	60	200	200	200
453.11-07 FICA	1,500	1,052	1,200	1,200	1,200
<b>Employee Costs Total</b>	<b>22,250</b>	<b>15,304</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Other Costs</b>					
453.26-04 ABC-ADMIN SVC CHARGE	6,024	5,087	5,087	5,087	5,087
453.26-05 ABC-TECHNOLOGY SVC CHARGE	624	0	0	0	0
453.26-06 ABC-RISK MGMT SVC CHARGE	0	1,990	1,990	1,990	1,990
453.27-04 UTILITIES-TELEPHONE	1,032	1,093	1,500	1,500	1,500
453.28-01 MAINTENANCE & REPAIR	0	0	200	200	200
453.28-04 TRAVEL, TRAINING, MEETING	527	365	350	450	450
453.28-06 MILEAGE REIMBURSEMENT	0	360	100	450	450
453.28-08 COMMUNITY PROGRAMS	0	0	100	0	0
453.28-09 POSTAGE & FREIGHT	0	0	150	150	150
453.28-11 PRINTING SERVICES	53	133	200	200	200
453.28-12 MEMBERSHIP DUES	0	0	125	125	125
453.30-01 OFFICE SUPPLIES	135	111	725	500	500
453.30-02 OPERATING SUPPLIES	1,547	1,177	0	500	500
<b>Other Costs Total</b>	<b>9,941</b>	<b>10,316</b>	<b>10,527</b>	<b>11,152</b>	<b>11,152</b>
<b>Total</b>	<b>32,192</b>	<b>25,620</b>	<b>27,527</b>	<b>28,152</b>	<b>28,152</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Program Coordinator	0.50	0.50	0.50	0.50
Program Aide	0.10	0.10	0.10	0.10
TOTAL	0.60	0.60	0.60	0.60

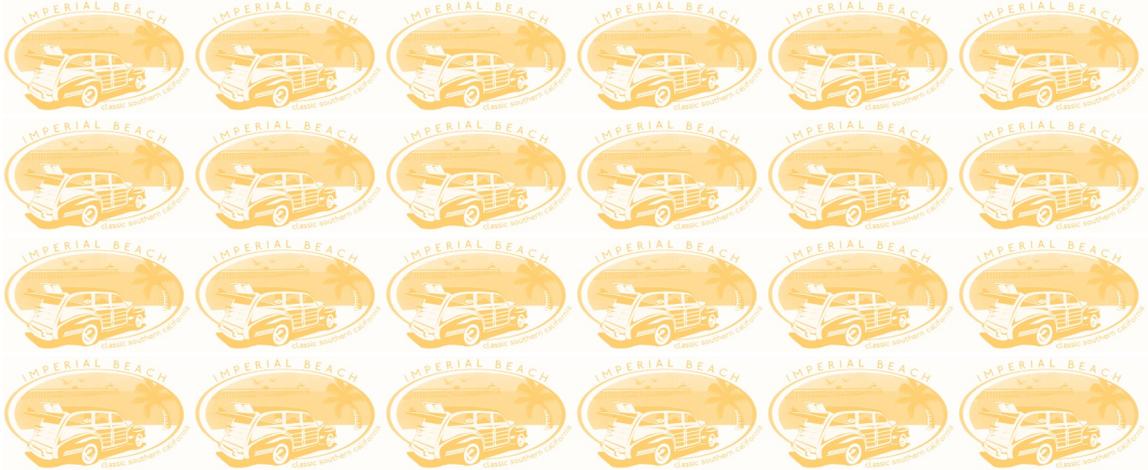
# Tidelands Maintenance

To provide funds for the maintenance of all facilities owned and leased by the San Diego Unified Port District in the City's tidelands. This activity includes cleaning and general maintenance for the beach facilities, the fishing pier, Dunes Park, Mel Portwood Plaza, basic lifeguard support, Designated street ends, Ocean Lane, and Seacoast Drive and parking lots.

The proposed Tidelands Maintenance budget is programmatically status quo with minor adjustments for operating supplies.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>101-6040 GENERAL FUND TIDELANDS MAINTENANCE</b>					
<b>Employee Costs</b>					
454.10-01 SALARIES FULL-TIME	165,563	168,586	195,700	195,700	195,700
454.10-02 SALARIES PART-TIME	125,480	164,121	196,200	183,000	196,200
454.10-03 OVERTIME	8,096	1,299	15,400	3,400	3,400
454.11-01 PERS-CITY PORTION	20,181	19,907	25,600	25,600	25,600
454.11-02 PERS-EMPLOYEE PORTION	3,326	3,212	4,200	4,200	4,200
454.11-03 SECTION 125 CAFETERIA	29,838	30,928	37,000	37,000	37,000
454.11-04 LIFE INSURANCE	178	307	300	300	300
454.11-05 UNEMPLOYMENT INSURANCE	7,977	10,805	10,200	10,200	10,200
454.11-06 WORKER'S COMP INSURANCE	17,616	1,980	2,200	2,200	2,200
454.11-07 FICA	24,516	25,213	31,300	31,300	31,300
<b>Employee Costs Total</b>	<b>402,770</b>	<b>426,357</b>	<b>518,100</b>	<b>492,900</b>	<b>506,100</b>
<b>Other Costs</b>					
454.20-06 PROFESSIONAL SERVICES	0	0	1,400	800	800
454.20-18 FIRE EXTINGUISHER SERVICE	25	25	50	80	50
454.20-19 STREET SWEEPING SERVICE	0	0	2,100	600	600
454.21-01 TEMPORARY STAFFING	25,766	61,952	29,000	30,000	30,000
454.21-04 TECHNICAL SERVICES	39,045	28,742	37,200	42,700	42,700
454.25-02 RENT-EQUIPMENT	0	109	1,200	700	700
454.26-03 PUBLIC WORKS ADMIN	63,351	56,032	63,294	63,353	63,353
454.26-04 ABC-ADMIN SVC CHARGE	128,887	89,001	89,001	89,001	89,001
454.26-05 ABC-TECHNOLOGY SVC CHARGE	0	7,125	7,093	7,093	7,093
454.26-06 ABC-RISK MGMT SVC CHARGE	22,710	25,800	25,800	25,800	25,800
454.26-07 ABC-FMP EQUIPMENT CHARGE	20,302	16,338	16,338	16,338	16,338
454.27-02 UTILITIES-WATER	3,201	2,435	0	3,000	3,200
454.27-04 UTILITIES-TELEPHONE	66	0	0	0	0
454.28-01 MAINTENANCE & REPAIR	5,889	14,428	25,000	15,000	15,000
454.28-09 POSTAGE & FREIGHT	16	0	0	0	0
454.28-15 VEHICLE OPERATE-FUEL/OIL	0	0	25,000	30,000	30,000
454.28-16 VEHICLE OPERATE-PARTS M&O	0	0	0	1,500	1,500
454.29-04 OTHER SERVICES & CHARGES	0	0	3,200	2,000	2,000
454.30-01 OFFICE SUPPLIES	0	18	0	0	0
454.30-02 OPERATING SUPPLIES	40,616	58,284	46,100	70,800	60,000
454.30-22 SMALL TOOLS/NON-CAPITAL	871	1,711	1,700	2,950	2,950
454.50-04 EQUIPMENT	1,719	2,109	6,000	0	0
454.99-51 REIMBURSE JURMP COSTS	0	(4,610)	(4,610)	0	0
<b>Other Costs Total</b>	<b>352,463</b>	<b>359,499</b>	<b>374,866</b>	<b>401,715</b>	<b>391,085</b>
<b>Total</b>	<b>755,233</b>	<b>785,856</b>	<b>892,966</b>	<b>894,615</b>	<b>897,185</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Tidelands Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker II	2.00	2.00	2.00	2.00
Maintenance Worker I	1.00	1.00	1.00	1.00
Beach Maintenance Wkr	16.00	16.00	16.00	16.00
TOTAL	20.00	20.00	20.00	20.00



# Internal Service Funds





# Fleet Maintenance

The Fleet Maintenance Program is responsible to provide for the maintenance and repair of City of Imperial Beach vehicles and equipment in an efficient and economical manner and to replace vehicles when needed.

The Fleet Maintenance Department performs routine corrective and preventative maintenance on all city vehicles, small and large equipment and machinery. The department maintains extensive fleet records, inspection reports, and payroll. The department also manages the City's Hazardous Waste Program, Coordinates City's auction surplus property with the County of San Diego. This department also is responsible to train employees on the proper use of numerous vehicles and other equipment. The department recommends vehicle and equipment replacement schedule and purchases; prepares the specifications for new purchases; fabricates gates, handrails, brackets, etc for numerous city projects and prepares and manages the Fleet operating and maintenance budget.

The proposed Fleet Maintenance budget reflects lower equipment purchases in FY 2009-10 and increased fuel costs.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>501-1921 VEHICLE REPLACEMENT/MAINT</b>					
<b>Employee Costs</b>					
419.10-01 SALARIES FULL-TIME	112,041	112,061	108,900	118,000	118,000
419.10-03 OVERTIME	489	0	900	700	700
419.11-01 PERS-CITY PORTION	12,010	13,405	13,500	13,500	13,500
419.11-02 PERS-EMPLOYEE PORTION	1,962	2,164	2,200	2,200	2,200
419.11-03 SECTION 125 CAFETERIA	15,223	16,763	18,500	18,500	18,500
419.11-04 LIFE INSURANCE	84	84	300	300	300
419.11-05 UNEMPLOYMENT INSURANCE	868	861	1,000	1,000	1,000
419.11-06 WORKER'S COMP INSURANCE	4,931	670	800	800	800
419.11-07 FICA	8,397	8,776	8,600	8,600	8,600
<b>Employee Costs Total</b>	<b>156,005</b>	<b>154,784</b>	<b>154,700</b>	<b>163,600</b>	<b>163,600</b>
<b>Other Costs</b>					
419.20-18 FIRE EXTINGUISHER SERVICE	225	215	600	400	400
419.21-04 TECHNICAL SERVICES	0	0	600	0	0
419.25-03 RENT-UNIFORMS	0	0	39,425	0	0
419.26-03 PUBLIC WORKS ADMIN	17,760	0	0	10,000	10,000
419.26-04 ABC-ADMIN SVC CHARGE	35,414	54,231	54,231	54,231	54,231
419.26-05 ABC-TECHNOLOGY SVC CHARGE	1,353	7,125	7,093	7,093	7,093
419.26-06 ABC-RISK MGMT SVC CHARGE	7,519	8,740	8,740	8,740	8,740
419.26-07 ABC-FMP EQUIPMENT CHARGE	16,824	500	500	500	500
419.28-01 MAINTENANCE & REPAIR	3,481	1,441	9,600	4,300	4,300
419.28-13 FEES & LICENSES	1,218	2,487	1,800	2,700	2,700
419.28-15 VEHICLE OPERATE-FUEL/OIL	174,065	220,322	226,000	289,800	289,800
419.28-16 VEHICLE OPERATE-PARTS M&O	21,791	17,240	22,000	18,000	18,000
419.29-04 OTHER SERVICES & CHARGES	638	748	2,600	2,100	2,100
419.30-02 OPERATING SUPPLIES	2,749	3,211	6,700	4,100	4,100
419.30-22 SMALL TOOLS/NON-CAPITAL	948	688	1,500	500	500
419.50-04 EQUIPMENT	39,580	313,280	132,000	27,500	87,000
419.70-01 DEPRECIATION EXPENSE	99,788	123,678	119,961	125,000	130,000
419.90-01 TRANSFER OUT	26,496	0	0	0	0
419.99-51 REIMBURSE JURMP COSTS	0	(15,200)	(15,200)	0	0
<b>Other Costs Total</b>	<b>449,849</b>	<b>738,705</b>	<b>618,150</b>	<b>554,964</b>	<b>619,464</b>
<b>501-1921 VEHICLE REPLACEMENT/MAINT Total</b>	<b>605,853</b>	<b>893,489</b>	<b>772,850</b>	<b>718,564</b>	<b>783,064</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Fleet Supervisor	1.00	1.00	1.00	1.00
Mechanic II	1.00	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00	2.00

# Risk Management

Through Risk Management, the goal is to minimize the exposure to loss from unexpected occurrences. The greatest deterrent to such losses is through prevention, which comes in the form of employee training, safety checks and a variety of other means. Through self insurance JPA's the city maintains a self insured retention (SIR) of \$100,000 for liability and \$125,000 for workers compensation. The City is therefore responsible for up to the first \$100k/ \$125k on each 'covered' claim, and for the full cost of 'non-covered' claims. The City's policy is to reserve a minimum of three (3) times the SIR in these funds reserve balance plus additional funds for unknown claims. This policy objective is achieved in this Two Year Budget.

Risk Management includes participation in self insured programs for liability (SANDPIPA) and workers compensation insurance (CSAC excess insurance authority).

The proposed Risk Management budget reflects the transfer of funds from the City Attorney's budget to Risk Management to more appropriately track risk management expenditures. Insurance premiums are reduced due to favorable liability insurance claim history. This budget also reflects transfers of \$276,000 to fund storm drainage costs.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>502-1922 RISK MANAGEMENT FUND</b>					
<b>Employee Costs</b>					
419.10-01 SALARIES FULL-TIME	57,628	69,928	66,200	66,200	66,200
419.10-03 OVERTIME	25	8	0	0	0
419.10-08 AUTO ALLOWANCE	1,538	1,748	2,000	2,000	2,000
419.10-09 CELL PHONE ALLOWANCE	138	152	300	300	300
419.11-01 PERS-CITY PORTION	4,597	6,561	7,000	7,000	7,000
419.11-02 PERS-EMPLOYEE PORTION	2,207	2,213	2,400	2,400	2,400
419.11-03 SECTION 125 CAFETERIA	4,706	6,317	7,000	7,000	7,000
419.11-04 LIFE INSURANCE	105	92	400	400	400
419.11-05 UNEMPLOYMENT INSURANCE	420	390	500	500	500
419.11-06 WORKER'S COMP INSURANCE	4,413	120	300	300	300
419.11-07 FICA	4,373	4,681	5,300	5,300	5,300
<b>Employee Costs Total</b>	<b>80,149</b>	<b>92,209</b>	<b>91,400</b>	<b>91,400</b>	<b>91,400</b>
<b>Other Costs</b>					
419.20-01 ATTORNEY SERVICES	40,121	26,954	50,000	100,000	100,000
419.20-06 PROFESSIONAL SERVICES	2,099	2,973	10,000	10,000	10,000
419.20-07 THIRD PARTY ADMIN (W/C)	246,511	209,264	0	100,000	100,000
419.21-04 TECHNICAL SERVICES	885	0	5,600	5,600	5,600
419.26-04 ABC-ADMIN SVC CHARGE	54,466	33,361	33,361	33,361	33,361
419.28-01 MAINTENANCE & REPAIR	4,096	0	0	0	0
419.28-02 INSURANCE PREMIUM/DEPOSIT	266,594	229,637	334,000	191,500	214,000
419.28-09 POSTAGE & FREIGHT	0	23	0	0	0
419.28-11 PRINTING SERVICES	0	0	2,300	0	0
419.28-14 SUBSCRIBE & PUBLICATIONS	0	0	250	250	250
419.28-17 PAYMENT OF CLAIMS	14,811	(155,065)	100,000	100,000	100,000
419.28-18 CLAIM-COST RECOVERY	(21,427)	21,624	0	0	0
419.29-01 TRAINING & EDUCATION-MOU	0	0	2,300	0	0
419.29-04 OTHER SERVICES & CHARGES	0	0	1,000	0	0
419.30-01 OFFICE SUPPLIES	0	0	250	250	250
419.30-02 OPERATING SUPPLIES	700	5,974	2,500	2,500	2,500
419.90-01 TRANSFER OUT	0	0	0	276,000	276,000
<b>Other Costs Total</b>	<b>608,856</b>	<b>374,745</b>	<b>541,561</b>	<b>819,461</b>	<b>841,961</b>
<b>502-1922 RISK MANAGEMENT FUND Total</b>	<b>689,005</b>	<b>466,954</b>	<b>632,961</b>	<b>910,861</b>	<b>933,361</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Assistant City Manager	0.25	0.25	0.25	0.25
Admin Svs Director	-	-	-	-
Finance Supervisor	0.10	0.10	0.10	0.10
Sr Acct Clerk/Technician	0.10	0.10	0.10	0.10
Admin Secretary I	0.10	0.10	0.10	0.10
Deputy Fire Chief	-	-	-	-
Public Safety Director	0.10	0.10	0.10	0.10
Personnel Asst	0.10	0.10	0.10	0.10
Management Analyst	0.05	0.05	0.05	0.05
<b>TOTAL</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>

# Information Technology

This fund provides for the function of the Information Technology of the department. Activities will include computer network maintenance as well as batch processing for payroll, accounting, financial systems, special assessments and other billing. This includes system backups, maintenance and installation of equipment, order special forms, and revising and maintenance of existing programs. Program development consists of analyzing user requirements for new programs, designing, testing and implementing programs.

The proposed Information Technology budget is status quo.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>503-1923 TECHNOLOGY/COMMUNICATIONS</b>					
<b>Employee Costs</b>					
419.10-01 SALARIES FULL-TIME	15,533	78,643	81,000	81,000	81,000
419.10-02 SALARIES PART-TIME	0	1,480	20,000	20,000	20,000
419.10-08 AUTO ALLOWANCE	318	1,567	1,800	1,800	1,800
419.10-09 CELL PHONE ALLOWANCE	51	44	200	200	200
419.11-01 PERS-CITY PORTION	2,016	9,048	9,500	9,500	9,500
419.11-02 PERS-EMPLOYEE PORTION	328	1,461	1,700	1,700	1,700
419.11-03 SECTION 125 CAFETERIA	1,635	9,831	11,000	11,000	11,000
419.11-04 LIFE INSURANCE	42	270	500	500	500
419.11-05 UNEMPLOYMENT INSURANCE	726	613	600	600	600
419.11-06 WORKER'S COMP INSURANCE	0	50	200	200	200
419.11-07 FICA	1,270	5,723	7,000	7,000	7,000
<b>Employee Costs Total</b>	<b>21,918</b>	<b>108,729</b>	<b>133,500</b>	<b>133,500</b>	<b>133,500</b>
<b>Other Costs</b>					
419.20-01 ATTORNEY SERVICES	1,347	0	0	0	0
419.20-06 PROFESSIONAL SERVICES	8,823	32,385	16,750	16,750	16,750
419.20-24 CONTRACTS-POSTAGE MACHINE	4,200	0	0	0	0
419.20-25 H.T.E. MAINTENANCE	71,242	72,103	87,000	87,000	87,000
419.20-26 QUESYST	6,824	0	6,900	6,900	6,900
419.21-01 TEMPORARY STAFFING	37,844	25,673	0	0	0
419.21-04 TECHNICAL SERVICES	51,601	3,738	19,280	19,280	19,280
419.26-04 ABC-ADMIN SVC CHARGE	36,826	33,361	33,361	33,361	33,361
419.26-06 ABC-RISK MGMT SVC CHARGE	8,270	9,024	9,024	9,024	9,024
419.27-04 UTILITIES-TELEPHONE	5,569	6,694	6,000	6,000	6,000
419.27-05 UTILITIES-CELL PHONES	0	170	1,020	1,020	1,020
419.28-01 MAINTENANCE & REPAIR	1,794	0	1,500	1,500	1,500
419.28-04 TRAVEL, TRAINING, MEETING	1,468	2,685	5,500	5,500	5,500
419.28-09 POSTAGE & FREIGHT	50	32	0	0	0
419.28-12 MEMBERSHIP DUES	0	0	2,000	2,000	2,000
419.28-13 FEES & LICENSES	4,396	7,608	8,000	8,000	8,000
419.28-14 SUBSCRIBE & PUBLICATIONS	0	0	1,500	1,500	1,500
419.30-01 OFFICE SUPPLIES	1,917	9,110	1,500	1,500	1,500
419.30-02 OPERATING SUPPLIES	31,155	10,496	6,750	6,750	6,750
419.50-04 EQUIPMENT	5,106	24,142	15,400	15,400	15,400
419.70-01 DEPRECIATION EXPENSE	59,281	0	21,193	21,193	21,193
419.90-01 TRANSFER OUT	7,487	0	0	0	0
<b>Other Costs Total</b>	<b>345,199</b>	<b>237,220</b>	<b>242,678</b>	<b>242,678</b>	<b>242,678</b>
<b>503-1923 TECHNOLOGY/COMMUNICATIONS Total</b>	<b>367,117</b>	<b>345,948</b>	<b>376,178</b>	<b>376,178</b>	<b>376,178</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Finance Director	0.10	0.10	0.10	0.10
Network Systems Admin	1.00	1.00	1.00	1.00
Network Systems Tech	0.50	0.50	0.50	0.50
TOTAL	1.60	1.60	1.60	1.60

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# Facility Replacement

This fund was established to provide for the repair and replacement of general capital facilities, including City Hall buildings, roofs, parking lots and other facilities used in City operations.

The proposed Facility Replacement program reflects decreased funding based on lower available resources to place into this reserve.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>504-1924 FACILITY MAINT/REPLACMNT</b>					
<b>Employee Costs</b>					
419.10-01 SALARIES FULL-TIME	4,150	111	0	0	0
419.11-01 PERS-CITY PORTION	496	14	0	0	0
419.11-02 PERS-EMPLOYEE PORTION	81	2	0	0	0
419.11-03 SECTION 125 CAFETERIA	751	21	0	0	0
419.11-05 UNEMPLOYMENT INSURANCE	5	2	0	0	0
419.11-07 FICA	321	9	0	0	0
<b>Employee Costs Total</b>	<b>5,804</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Costs</b>					
419.20-06 PROFESSIONAL SERVICES	154,575	6,696	0	25,000	5,000
419.26-04 ABC-ADMIN SVC CHARGE	0	0	2,120	0	0
419.28-01 MAINTENANCE & REPAIR	0	5,313	0	0	0
<b>Other Costs Total</b>	<b>154,575</b>	<b>12,010</b>	<b>2,120</b>	<b>25,000</b>	<b>5,000</b>
<b>504-1924 FACILITY MAINT/REPLACMNT Total</b>	<b>160,379</b>	<b>12,169</b>	<b>2,120</b>	<b>25,000</b>	<b>5,000</b>



# Enterprise Funds





# Stormwater Program

Federal and state law mandates that all jurisdictions minimize or eliminate watershed pollution caused by stormwater runoff, urban runoff, and illegal discharges or connections to the stormwater conveyance system. In accordance with the Municipal Stormwater Permit issued by the San Diego Regional Water Quality Control Board, the department is responsible for public education, implementation of best management practices (BMPs) to minimize pollution of receiving waters, and oversight of third parties to ensure compliance with the City's stormwater ordinances. The program includes ensuring that municipal, residential, construction, business, and development-related BMPs are implemented. It also funds water quality monitoring during both dry and wet weather conditions at various locations throughout the City. Other tasks related to implementation of the City's Urban Runoff Management Program include collaboration with watershed and regional partner agencies, inspections, public complaint response, effectiveness assessment, and regulatory reporting.

The proposed Stormwater program reflects a revised cost estimate relative to stormwater cleaning by sewer crews.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>601-5050 SEWER FUND: STORM WATER PROGRAM</b>					
<b>Employee Costs</b>					
436.10-01 SALARIES FULL-TIME	85,423	74,023	97,900	97,900	97,900
436.10-03 OVERTIME	0	0	0	700	700
436.10-08 AUTO ALLOWANCE	1,751	2,035	2,400	2,400	2,400
436.10-09 CELL PHONE ALLOWANCE	438	500	700	500	700
436.11-01 PERS-CITY PORTION	9,813	9,041	12,200	12,200	12,200
436.11-02 PERS-EMPLOYEE PORTION	1,604	1,463	2,000	2,000	2,000
436.11-03 SECTION 125 CAFETERIA	11,613	11,301	14,100	14,100	14,100
436.11-04 LIFE INSURANCE	218	216	400	400	400
436.11-05 UNEMPLOYMENT INSURANCE	629	988	800	800	800
436.11-06 WORKER'S COMP INSURANCE	1,366	430	600	600	600
436.11-07 FICA	6,774	6,163	7,800	7,800	7,800
<b>Employee Costs Total</b>	<b>119,629</b>	<b>106,160</b>	<b>138,900</b>	<b>139,400</b>	<b>139,600</b>
<b>Other Costs</b>					
436.20-06 PROFESSIONAL SERVICES	2,842	1,845	15,000	13,000	13,000
436.21-01 TEMPORARY STAFFING	0	0	0	2,000	2,000
436.21-04 TECHNICAL SERVICES	7,414	8,154	47,000	19,900	22,000
436.26-03 PUBLIC WORKS ADMIN	7,549	8,033	9,197	9,197	9,197
436.26-04 ABC-ADMIN SVC CHARGE	15,311	12,644	12,644	12,644	12,644
436.26-05 ABC-TECHNOLOGY SVC CHARGE	1,466	10,688	10,640	10,640	10,640
436.26-06 ABC-RISK MGMT SVC CHARGE	2,625	10,150	10,150	10,150	10,150
436.27-02 UTILITIES-WATER	406	278	0	0	0
436.28-01 MAINTENANCE & REPAIR	215	0	1,200	1,000	1,000
436.28-13 FEES & LICENSES	7,406	0	7,500	10,000	10,000
436.29-04 OTHER SERVICES & CHARGES	14,112	26,420	28,000	32,400	32,400
436.30-02 OPERATING SUPPLIES	2,078	1,355	12,800	7,300	7,300
436.39-01 NPDES MAYOR/CITY COUNCIL	2,100	1,769	1,815	1,815	1,815
436.39-02 NPDES CITY CLERK	4,200	3,366	3,423	3,423	3,423
436.39-03 NPDES CITY MANAGER	6,400	4,177	4,178	4,178	4,178
436.39-04 NPDES PERSONNEL/H.R.	1,100	333	335	335	335
436.39-05 NPDES ADMINISTRATIVE SVCS	27,500	25,549	6,043	6,043	6,043
436.39-06 NPDES CITY ATTORNEY	11,300	6,875	6,875	6,875	6,875
436.39-07 NPDES PLANNING & ZONING	86,500	79,900	79,900	79,900	79,900
436.39-08 NPDES LAW ENFORCEMENT	3,500	2,728	2,728	2,728	2,728
436.39-09 NPDES FIRE DEPARTMENT	83,500	99,657	99,657	99,657	99,657
436.39-11 NPDES PUBLIC WORKS ADMIN	68,700	68,432	68,247	68,247	68,247
436.39-12 NPDES GRAFFITI REMOVAL	17,800	16,338	16,338	16,338	16,338
436.39-13 NPDES SKATEPARKRECREATION	1,900	25	25	0	0
436.39-14 NPDES PARKS MAINTENANCE	36,200	32,934	32,934	32,934	32,934
436.39-15 NPDES SEWER MAINTENANCE	359,100	222,201	222,201	172,200	172,200
436.39-17 NPDES TIDELANDS	0	4,610	4,610	4,610	4,610
436.39-18 NPDES STREET	0	95,970	95,970	95,970	95,970
436.39-19 NPDES FLEET	0	15,200	15,200	15,200	15,200
436.39-20 NPDES CIP ADMIN	0	27,493	27,493	27,493	27,493
<b>Other Costs Total</b>	<b>771,224</b>	<b>787,124</b>	<b>842,103</b>	<b>766,177</b>	<b>768,277</b>
<b>Total</b>	<b>890,853</b>	<b>893,283</b>	<b>981,003</b>	<b>905,577</b>	<b>907,877</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Environmental Pgm Mgr	0.85	0.85	0.85	0.85
Environmental Pgm Spec	0.60	0.60	0.60	0.60
TOTAL	1.45	1.45	1.45	1.45

# Sewer Program

The Sewer Division has the primary responsibility for the operation, maintenance, and rehabilitation of the city's eleven pump stations and eight-four miles of waste water collection system to ensure that sewerage flows continuously and without overflows. The division also provides routine maintenance and cleaning of the city's six miles of storm drain systems to ensure the maximum efficiency of the system and minimizes storm drain outfall contamination. This budget also pays the waste disposal costs paid to the City of San Diego Metropolitan Sewerage System for treatment of raw wastewater.

The proposed Sewer Program budget reflects changes in treatment costs offset by reductions in other program costs.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>601-5060 SEWER PROGRAM</b>					
<b>Employee Costs</b>					
436.10-01 SALARIES FULL-TIME	212,236	214,428	220,488	220,488	220,488
436.10-03 OVERTIME	11,104	10,350	11,400	12,200	12,200
436.10-07 STAND-BY PAY	6,841	13,679	23,100	19,000	19,000
436.11-01 PERS-CITY PORTION	23,617	25,541	27,157	27,157	27,157
436.11-02 PERS-EMPLOYEE PORTION	3,858	4,123	4,410	4,410	4,410
436.11-03 SECTION 125 CAFETERIA	37,369	41,506	44,700	44,700	44,700
436.11-04 LIFE INSURANCE	183	214	400	400	400
436.11-05 UNEMPLOYMENT INSURANCE	2,710	2,384	2,170	2,170	2,170
436.11-06 WORKER'S COMP INSURANCE	52,009	1,380	1,600	1,600	1,600
436.11-07 FICA	18,143	18,550	17,586	17,586	17,586
<b>Employee Costs Total</b>	<b>368,071</b>	<b>332,155</b>	<b>353,011</b>	<b>349,711</b>	<b>349,711</b>
<b>Other Costs</b>					
436.20-06 PROFESSIONAL SERVICES	81,894	1,576	14,000	19,000	19,000
436.20-23 SECURITY & ALARM	3,794	2,940	3,300	3,300	3,600
436.21-01 TEMPORARY STAFFING	9,734	0	25,000	25,000	25,000
436.21-04 TECHNICAL SERVICES	1,838,936	2,245,699	2,487,000	2,490,000	2,500,000
436.21-23 TRAFFIC CONTROL	0	0	2,000	0	0
436.22-01 PAYMENT IN LIEU OF TAX	63,353	0	63,353	0	0
436.22-02 FRANCHISE FEE	188,814	188,814	188,814	0	0
436.25-02 RENT-EQUIPMENT	0	0	1,000	1,000	1,000
436.26-03 PUBLIC WORKS ADMIN	302,123	145,028	208,226	208,226	208,226
436.26-04 ABC-ADMIN SVC CHARGE	604,558	228,277	228,277	228,277	228,277
436.26-05 ABC-TECHNOLOGY SVC CHARGE	1,971	7,125	7,093	7,093	7,093
436.26-06 ABC-RISK MGMT SVC CHARGE	128,112	17,950	17,950	17,950	17,950
436.26-07 ABC-FMP EQUIPMENT CHARGE	83,711	41,450	41,450	41,450	41,450
436.27-01 GAS & ELECTRIC (SDG&E)	57,937	54,751	61,600	61,000	61,000
436.27-02 UTILITIES-WATER	2,611	3,121	2,400	4,000	4,500
436.27-04 UTILITIES-TELEPHONE	3,785	3,405	2,300	3,600	3,600
436.27-05 UTILITIES-CELL PHONES	513	42	0	0	0
436.28-01 MAINTENANCE & REPAIR	24,446	31,200	38,200	28,000	28,000
436.28-12 MEMBERSHIP DUES	440	330	660	800	800
436.28-13 FEES & LICENSES	1,821	1,525	2,900	4,300	4,300
436.29-01 TRAINING & EDUCATION-MOU	270	0	0	0	0
436.29-04 OTHER SERVICES & CHARGES	0	5,683	11,400	10,000	10,000
436.30-02 OPERATING SUPPLIES	7,884	11,977	15,800	15,800	15,800
436.30-22 SMALL TOOLS/NON-CAPITAL	966	1,165	1,500	1,400	1,400
436.50-04 EQUIPMENT	8,119	23,223	1,000	0	0
436.70-01 DEPRECIATION EXPENSE	148,044	0	95,543	97,000	99,000
436.99-51 REIMBURSE JURMP COSTS	(359,100)	(222,201)	(222,201)	0	0
<b>Other Costs Total</b>	<b>3,204,736</b>	<b>2,793,080</b>	<b>3,298,565</b>	<b>3,267,196</b>	<b>3,279,996</b>
<b>601-5060 SEWER PROGRAM Total</b>	<b>3,572,807</b>	<b>3,125,234</b>	<b>3,651,576</b>	<b>3,616,907</b>	<b>3,629,707</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Public Works Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker II	1.00	1.00	1.00	1.00
Maintenance Worker I	1.00	1.00	1.00	1.00
Maintenance Worker	2.00	2.00	2.00	2.00
TOTAL	5.00	5.00	5.00	5.00



# Special Revenue Funds





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# Gas Tax

This department is used to record all Gas Tax-related revenues from the State of California. No expenditures are recorded in this fund. All of the funds are received in this fund and then transferred to the General Fund to reimburse the General Fund for Street Maintenance costs. Any residual Gas Tax funds are either carried forward into a subsequent budget year or transferred to the CIP Fund in accordance with Council authorization.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>☐ GAS TAX FUND</b>					
☐ <b>201-0000 GAS TAX FUND Revenue</b>					
331.40-01 GAS TAX SECTION 2105	168,497	164,269	185,100	170,000	170,000
331.40-02 GAS TAX SECTION 2106	115,090	111,322	125,800	120,000	120,000
331.40-03 GAS TAX SECTION 2107	225,236	219,821	247,000	225,000	225,000
331.40-04 GAS TAX SECTION 2107.5	6,000	6,000	6,400	6,000	6,000
331.40-05 SB 2928 TRAFFIC MITIGATE	205,056	0	0	0	0
361.80-01 ALLOCATED INTEREST	29,716	54,147	14,400	15,000	7,000
<b>201-0000 GAS TAX FUND Revenue Total</b>	<b>749,595</b>	<b>555,559</b>	<b>578,700</b>	<b>536,000</b>	<b>528,000</b>
☐ <b>201-5015 GAS TAX FUND STREET</b>					
431.90-01 TRANSFER OUT	688,300	214,270	499,575	659,646	653,546
<b>201-5015 GAS TAX FUND STREET Total</b>	<b>688,300</b>	<b>214,270</b>	<b>499,575</b>	<b>659,646</b>	<b>653,546</b>

# Prop A Transnet

This department is used to record all 1/2 cents sales tax revenues received from SANDAG. No expenditures are recorded in this fund. This fund reimburses the General Fund for Street Maintenance costs previously subsidized by the General Fund. The balances of Prop A funds capital improvement projects.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>202-0000 PROP "A" Revenue</b>					
361.80-01 ALLOCATED INTEREST	32,598	22,236	17,500	20,000	10,000
391.90-02 TRANSFER IN-GAS TAX FUND	158,300	0	0	0	0
331.40-08 PROP "A" (TRANSNET) FUND	781,000	721,113	750,000	658,000	690,000
<b>202-0000 PROP "A" Revenue Total</b>	<b>971,898</b>	<b>743,349</b>	<b>767,500</b>	<b>678,000</b>	<b>700,000</b>
<b>202-5016 PROP "A" (TRANSNET) FUND</b>					
431.90-01 TRANSFER OUT	706,047	441,000	224,000	197,400	207,000
<b>202-5016 PROP "A" (TRANSNET) FUND Total</b>	<b>706,047</b>	<b>441,000</b>	<b>224,000</b>	<b>197,400</b>	<b>207,000</b>

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# Residential Construction

A Residential Construction Fess was adopted by the City Council in 1988. The development and improvement of parks in the City is paid by the City's Residential Construction fee. This fee is collected when building permits are issued. The fee is allocated exclusively for park development.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>206-0000 RESIDENTIAL CONSTRUCTION</b>					
<b>Revenue</b>					
322.73-05 RESIDENTIAL CONSTRUCTION	57,000	26,734	27,400	15,000	15,000
361.80-01 ALLOCATED INTEREST	14,319	8,655	10,100	5,000	5,000
<b>Revenue Total</b>	<b>71,319</b>	<b>35,388</b>	<b>37,500</b>	<b>20,000</b>	<b>20,000</b>
<b>206-0000 RESIDENTIAL CONSTRUCTION Total</b>	<b>71,319</b>	<b>35,388</b>	<b>37,500</b>	<b>20,000</b>	<b>20,000</b>
<b>206-6025 RESIDENTIAL CONSTRUCTION</b>					
<b>Other Costs</b>					
452.90-01 TRANSFER OUT	250,000	0	0	0	0
<b>Other Costs Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>206-6025 RESIDENTIAL CONSTRUCTION Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CDBG

This fund is used to track revenues and expenditures for federal funds received through the County of San Diego. 85% of these funds are used for CIP projects and the balance is used to fund special community service projects, like graffiti removal.

The CDBG acronym stands for Community Development Block Grant and is one of the few remaining federal funding available to cities. The condition of this federal block grant is that the funds be used to benefit the low/moderate income areas of the City. Most of the City of Imperial Beach currently qualifies under this federal entitlement guideline, per recent census track and HUD data.

While the actual amount of CDBG funds will not be determined until the County receives all CDBG funding requests and receives HUD notification of available funds, the estimated FY 2009-2010 CDBG allocation is approximately \$137,000. These funds will be used for capital improvements, not operating costs.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>210-0000 CDBG Revenue</b>					
334.50-01 CDBG-FEDERAL ASSISTANCE	0	18,472	136,099	137,000	137,000
361.80-01 ALLOCATED INTEREST	6	(687)	0	0	0
<b>210-0000 CDBG Revenue Total</b>	<b>6</b>	<b>17,785</b>	<b>136,099</b>	<b>137,000</b>	<b>137,000</b>
<b>210-1235 CDBG-FEDERAL ASSISTANCE</b>					
413.50-04 EQUIPMENT	0	0	43,175	0	0
<b>210-1235 CDBG-FEDERAL ASSISTANCE Total</b>	<b>0</b>	<b>0</b>	<b>43,175</b>	<b>0</b>	<b>0</b>

# SLESF COPS

The Supplemental Law Enforcement Special Fund is used to track revenues and expenditures for a State of California grant. These funds are used in accordance with the terms of the grant, including DUI enforcement, OT for special enforcement, and other related traffic safety activities.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>212-0000 SLESF Revenue</b>					
336.40-02 SLESF "COPS" FUNDING	100,000	100,000	100,000	100,000	100,000
361.80-01 ALLOCATED INTEREST	1,543	2,659	927	1,000	1000
<b>212-0000 SLESF Revenue Total</b>	<b>101,543</b>	<b>102,659</b>	<b>100,927</b>	<b>101,000</b>	<b>101000</b>
<b>212-3036 SLESF (COPS) FUND</b>					
421.20-06 PROFESSIONAL SERVICES	100,000	142,000	100,000	100,000	100000
<b>212-3036 SLESF (COPS) FUND Total</b>	<b>100,000</b>	<b>142,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100000</b>

# LLEBG

This Law Enforcement Block Grant fund is used to track revenues and expenditures for an on-going federal block grant awarded to cities since 1994. The funds are received and administered the San Diego County's Sheriff's Probation Department. These funds are used in accordance with the terms of the grant, including technology capital, OT for special enforcement, and other related traffic safety activates. These funds cannot be used to supplant existing law enforcement and public safety activities.

No appropriations have been allocated in this proposed budget. If the City is award grant funding, staff will return to the Council to adjust the budget to the exact grant amount.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>213-0000 LLEBG Revenue</b>					
336.50-01 LLEBG GRANT FUNDING	13,410	0	50,400	0	0
361.80-01 ALLOCATED INTEREST	1,520	1,993	500	0	0
<b>213-0000 LLEBG Revenue Total</b>	<b>14,931</b>	<b>1,993</b>	<b>50,900</b>	<b>0</b>	<b>0</b>
<b>213-3037 LLEBG GRANT</b>					
421.20-06 PROFESSIONAL SERVICES	11,822	6,475	25,000	0	0
<b>213-3037 LLEBG GRANT Total</b>	<b>11,822</b>	<b>6,475</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

# LLMD

The Lighting District Maintenance District #67 monies are restricted to use for operating costs within the District. The full cost of street lighting within the District is paid by the assessment payers that "benefit" from this lighting (per an engineer's report/estimate). As per the engineer's report setting up the assessment district, a minimum of 50% of this assessment district, and paid via the County's property tax collection system. This revenue is supplemented by the General Fund when necessary. There were no General Funds needed in FY 2001/2002 or 2002/2003 as there are carryover fund balances available in this L&LMD #67 Fund.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>215-0000 LLMD-#67 Revenue</b>					
319.15-01 L&LMD #67	10,976	11,648	12,000	12,000	12,000
361.80-01 ALLOCATED INTEREST	695	654	0	0	0
361.80-02 NON-ALLOCATED INTEREST	35	33	0	0	0
391.90-01 TRANSFER IN-GENERAL FUND	11,000	0	18,000	18,000	23,000
<b>215-0000 LLMD-#67 Revenue Total</b>	<b>22,706</b>	<b>12,335</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>
<b>215-6026 LLMD-ASSMT DIST #67 FUND</b>					
452.20-06 PROFESSIONAL SERVICES	0	2,095	0	0	0
452.27-01 GAS & ELECTRIC (SDG&E)	22,604	22,177	30,000	30,000	35,000
452.27-02 UTILITIES-WATER	1,322	1,106	0	0	0
<b>215-6026 LLMD-ASSMT DIST #67 FUND Total</b>	<b>23,926</b>	<b>25,377</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>



# Imperial Beach Redevelopment





# Redevelopment: Housing

The Redevelopment Agency of the City of Imperial (“the Agency”) is required by California Community Redevelopment Law (CRL) to use no less than 20 percent of tax increment revenue derived from a redevelopment project area to increase, improve, and preserve the supply of housing for very low-, low- and moderate-income households. The Agency can provide financial assistance to upgrade existing units, the construction of new housing, and improvements to public facilities and infrastructure that service low- and moderate-income neighborhoods.

The proposed Housing budget is status quo.

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Asst Project Manager	0.20	0.20	0.20	0.20
Code Compliance Officer	1.00	1.00	1.00	1.00
Redevelopment Coord	0.20	0.20	0.20	0.20
Bldg Code Comp Specialist	-	-	0.30	0.30
Customer Svc Specialist	0.30	0.30	-	-
TOTAL	1.70	1.70	1.70	1.70

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>245-0000 RDA LOW/MOD HOUSING Total</b>					
<b>Taxes</b>					
311.63-11 20% LOW/MOD HOUSING	290,909	330,625	298,100	337,000	337,000
<b>Taxes Total</b>	<b>290,909</b>	<b>330,625</b>	<b>298,100</b>	<b>337,000</b>	<b>337,000</b>
<b>Other Revenue</b>					
361.80-01 ALLOCATED INTEREST	(309)	39,439	0	20,000	20,000
361.80-02 NON-ALLOCATED INTEREST	3,161	20,764	0	20,000	20,000
<b>Other Revenue Total</b>	<b>2,852</b>	<b>60,203</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Transfers</b>					
391.90-05 TRANSFER IN-HOUSING FUNDS	0	979,516	0	3,500,000	1,400,000
<b>Transfers Total</b>	<b>0</b>	<b>979,516</b>	<b>0</b>	<b>3,500,000</b>	<b>1,400,000</b>
<b>245-0000 RDA LOW/MOD HOUSING Total Total</b>	<b>293,761</b>	<b>1,370,344</b>	<b>298,100</b>	<b>3,877,000</b>	<b>1,777,000</b>
<b>245-1240 RDA LOW/MOD HOUSING</b>					
<b>Employee Costs</b>					
413.10-01 SALARIES FULL-TIME	61,920	60,691	63,700	63,700	63,700
413.10-02 SALARIES PART-TIME	0	26,131	34,729	34,729	34,729
413.10-03 OVERTIME	758	886	0	0	0
413.10-08 AUTO ALLOWANCE	482	493	700	700	700
413.10-09 CELL PHONE ALLOWANCE	120	121	480	480	480
413.11-01 PERS-CITY PORTION	6,953	7,473	7,900	7,900	7,900
413.11-02 PERS-EMPLOYEE PORTION	1,136	1,207	1,400	1,400	1,400
413.11-03 SECTION 125 CAFETERIA	7,873	8,545	9,400	9,400	9,400
413.11-04 LIFE INSURANCE	84	84	300	0	300
413.11-05 UNEMPLOYMENT INSURANCE	434	1,296	1,000	1,000	1,000
413.11-06 WORKER'S COMP INSURANCE	1,153	110	300	300	300
413.11-07 FICA	4,470	6,666	6,300	6,300	6,300
<b>Employee Costs Total</b>	<b>85,383</b>	<b>113,704</b>	<b>126,209</b>	<b>125,909</b>	<b>126,209</b>
<b>Other Costs</b>					
413.20-01 ATTORNEY SERVICES	0	9,794	20,000	20,000	20,000
413.20-06 PROFESSIONAL SERVICES	12,540	3,093	30,000	30,000	30,000
413.20-11 DESIGN SERVICES	0	0	10,000	10,000	10,000
413.21-01 TEMPORARY STAFFING	0	0	7,500	7,500	7,500
413.21-03 COUNTY OF SD ADMIN CHARGE	2,243	2,316	0	2,500	2,500
413.26-04 ABC-ADMIN SVC CHARGE	13,632	25,327	25,327	25,327	25,327
413.26-05 ABC-TECHNOLOGY SVC CHARGE	0	1,781	1,773	1,773	1,773
413.26-06 ABC-RISK MGMT SVC CHARGE	1,543	18,450	18,450	18,450	18,450
413.28-04 TRAVEL, TRAINING, MEETING	33	0	3,000	1,500	1,500
413.28-07 ADVERTISING	790	0	1,000	1,000	1,000
413.28-09 POSTAGE & FREIGHT	0	9	0	0	0
413.28-11 PRINTING SERVICES	93	599	1,000	1,000	1,000
413.28-12 MEMBERSHIP DUES	0	0	200	200	200
413.28-13 FEES & LICENSES	0	0	100	100	100
413.28-14 SUBSCRIBE & PUBLICATIONS	0	0	2,000	2,000	2,000
413.30-01 OFFICE SUPPLIES	118	0	500	500	500
413.41-01 BOND PRINCIPAL (2003 TAB)	79,000	81,000	83,000	83,000	83,000
413.41-02 BOND INTEREST (2003 TAB)	231,359	234,322	226,554	226,554	226,554
413.90-01 TRANSFER OUT	23,511	0	0	0	0
<b>Other Costs Total</b>	<b>364,862</b>	<b>376,692</b>	<b>430,404</b>	<b>431,404</b>	<b>431,404</b>
<b>245-1240 RDA LOW/MOD HOUSING Total</b>	<b>450,245</b>	<b>490,396</b>	<b>556,613</b>	<b>557,313</b>	<b>557,613</b>

# Redevelopment: Non-Housing

The Redevelopment Agency is responsible for a wide range of activities including working with existing property owners to rehabilitate residential units or working with qualified developers to construct new commercial or retail and residential projects and/or rehabilitate commercial and retail and residential properties. The Redevelopment Agency is also responsible for the construction and/or rehabilitation of public improvements and facilities.

The proposed Non-Housing RDA budget is status quo.

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Admin Intern	0.50	0.50	0.50	0.50
Admin. Secretary II	0.95	0.95	0.95	0.95
Assoc Planner	0.50	0.50	0.50	0.50
Asst Project Manager	0.80	0.80	0.80	0.80
Asst. City Mngr	0.25	0.25	0.25	0.25
City Clerk	0.25	0.25	0.25	0.25
City Manager	0.50	0.50	0.50	0.50
City Planner	0.50	0.50	0.50	0.50
Code Compliance Officer PT	0.10	0.10	0.10	0.10
Comm. Dev. Director	0.50	0.50	0.50	0.50
Council Members	2.00	2.00	2.00	2.00
Deputy City Clerk	0.25	0.25	0.25	0.25
Finance Director	0.45	0.45	0.45	0.45
Finance Supervisor	0.30	0.30	0.30	0.30
Mayor	0.50	0.50	0.50	0.50
RDA Coordinator	0.80	0.80	0.80	0.80
Sr. Acct/Clerk Tech.	0.30	0.30	0.30	0.30
<b>TOTAL</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>405-1260 RDA ADMIN</b>					
<b>Employee Costs</b>					
413.10-01 SALARIES FULL-TIME	489,170	501,191	533,500	533,500	533,500
413.10-02 SALARIES PART-TIME	8,508	9,485	30,400	30,400	30,400
413.10-03 OVERTIME	794	538	0	0	0
413.10-04 COUNCIL/RDA BOARD PAY	13,147	15,734	14,700	14,700	14,700
413.10-08 AUTO ALLOWANCE	12,435	12,378	14,600	14,600	14,600
413.10-09 CELL PHONE ALLOWANCE	1,478	1,140	1,400	1,400	1,400
413.11-01 PERS-CITY PORTION	56,010	61,052	64,000	64,000	64,000
413.11-02 PERS-EMPLOYEE PORTION	9,159	9,860	10,300	10,300	10,300
413.11-03 SECTION 125 CAFETERIA	48,125	62,452	61,400	61,400	61,400
413.11-04 LIFE INSURANCE	1,146	1,565	2,300	2,300	2,300
413.11-05 UNEMPLOYMENT INSURANCE	3,015	3,421	3,600	3,600	3,600
413.11-06 WORKER'S COMP INSURANCE	10,694	430	600	600	600
413.11-07 FICA	35,551	39,267	44,100	44,100	44,100
413.11-08 MGT MEDICAL REIMBURSEMENT	0	150	0	0	0
<b>Employee Costs Total</b>	<b>689,233</b>	<b>718,663</b>	<b>780,900</b>	<b>780,900</b>	<b>780,900</b>
<b>Other Costs</b>					
413.20-01 ATTORNEY SERVICES	25,795	55,303	55,000	55,000	55,000
413.20-06 PROFESSIONAL SERVICES	194,846	208,534	343,350	343,350	343,350
413.20-11 DESIGN SERVICES	0	0	75,000	75,000	75,000
413.21-01 TEMPORARY STAFFING	1,025	0	7,500	7,500	7,500
413.21-04 TECHNICAL SERVICES	3,940	12,983	1,000	1,000	1,000
413.26-04 ABC-ADMIN SVC CHARGE	133,378	246,649	246,649	246,649	246,649
413.26-05 ABC-TECHNOLOGY SVC CHARGE	0	28,502	28,374	28,374	28,374
413.26-06 ABC-RISK MGMT SVC CHARGE	26,968	99,490	99,490	99,490	99,490
413.28-01 MAINTENANCE & REPAIR	370	0	500	500	500
413.28-04 TRAVEL, TRAINING, MEETING	4,566	3,773	5,000	5,000	5,000
413.28-07 ADVERTISING	2,499	6,763	1,500	2,500	2,500
413.28-08 COMMUNITY PROGRAMS	487	0	0	0	0
413.28-09 POSTAGE & FREIGHT	39	1,309	1,500	1,500	1,500
413.28-11 PRINTING SERVICES	1,055	9,133	10,000	10,000	10,000
413.28-12 MEMBERSHIP DUES	2,870	9,320	4,000	10,000	10,000
413.28-14 SUBSCRIBE & PUBLICATIONS	431	31	5,000	5,000	5,000
413.29-04 OTHER SERVICES & CHARGES	3,088	4,396	2,500	2,500	2,500
413.30-01 OFFICE SUPPLIES	1,240	374	1,000	1,000	1,000
413.30-02 OPERATING SUPPLIES	404	114	2,500	2,500	2,500
413.90-01 TRANSFER OUT	1,443,159	(92,844)	10,000	0	0
<b>Other Costs Total</b>	<b>1,846,160</b>	<b>593,829</b>	<b>899,863</b>	<b>896,863</b>	<b>896,863</b>
<b>405-1260 RDA ADMIN Total</b>	<b>2,535,393</b>	<b>1,312,492</b>	<b>1,680,763</b>	<b>1,677,763</b>	<b>1,677,763</b>

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## Redevelopment: CIP Non-Housing Bond Operations

The CIP Division prepares the 5 year Capital Improvement Program for City Council adoption. The division executes the capital improvement program projects for all elements except Community Development and Technology projects. The execution includes preparing all project plans and specifications for advertisement either in house or through consultant contracts. The division inspector serves as the project inspector for all public works projects in the City. The division manages all the CIP project funding, requisitions, invoicing and project closure.

The proposed CIP Non-Housing budget is status quo with a correction to the labor budget.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>408-5020 RDA BOND FUND (2003 TAB) ADMIN</b>					
<b>Employee Costs</b>					
432.10-01 SALARIES FULL-TIME	3,436	55,919	6,200	75,000	75,000
432.10-02 SALARIES PART-TIME	0	0	31,300	0	0
432.10-03 OVERTIME	0	571	700	700	700
432.11-01 PERS-CITY PORTION	406	7,070	900	900	900
432.11-02 PERS-EMPLOYEE PORTION	65	1,142	300	300	300
432.11-03 SECTION 125 CAFETERIA	867	11,068	2,000	2,000	2,000
432.11-04 LIFE INSURANCE	0	0	300	300	300
432.11-05 UNEMPLOYMENT INSURANCE	0	840	4,500	4,500	4,500
432.11-06 WORKER'S COMP INSURANCE	0	0	400	400	400
432.11-07 FICA	226	4,033	400	400	400
<b>Employee Costs Total</b>	<b>5,000</b>	<b>80,645</b>	<b>47,000</b>	<b>84,500</b>	<b>84,500</b>
<b>Other Costs</b>					
432.20-06 PROFESSIONAL SERVICES	0	450	45,000	22,000	22,000
432.25-01 RENT-FACILITIES	0	0	0	3,600	3,600
432.25-02 RENT-EQUIPMENT	0	3,556	6,000	0	0
432.25-03 RENT-UNIFORMS	0	0	21,838	0	0
432.26-03 PUBLIC WORKS ADMIN	0	0	0	75,000	100,000
432.26-05 ABC-TECHNOLOGY SVC CHARGE	0	0	14,187	14,187	14,187
432.26-06 ABC-RISK MGMT SVC CHARGE	0	0	12,080	12,080	12,080
432.28-01 MAINTENANCE & REPAIR	0	0	500	0	0
432.28-06 MILEAGE REIMBURSEMENT	0	0	100	100	100
432.28-09 POSTAGE & FREIGHT	0	9	935	200	200
432.28-11 PRINTING SERVICES	0	0	7,800	5,000	5,000
432.30-01 OFFICE SUPPLIES	0	1,233	600	3,000	3,000
432.30-02 OPERATING SUPPLIES	0	1,445	4,000	200	200
432.30-22 SMALL TOOLS/NON-CAPITAL	0	0	2,000	100	100
432.99-51 REIMBURSE JURMP COSTS	0	(27,493)	(27,493)	0	0
<b>Other Costs Total</b>	<b>0</b>	<b>(20,800)</b>	<b>87,547</b>	<b>135,467</b>	<b>160,467</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Admin Assitant	1.00	1.00	1.00	1.00
Admin Intern	0.50	0.50	0.50	0.50
CIP Manager	1.00	1.00	1.00	1.00
Public Works Inspector	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

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## Redevelopment: Graffiti Abatement

This activity provides for the graffiti abatement on public and private property and public education programs directed at reducing or eliminating graffiti in the City.

The proposed Graffiti budget is status quo with a staffing adjustment to more accurately reflect costs of this program.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>405-5030 RDA GRAFFITI REMOVAL</b>					
<b>Employee Costs</b>					
433.10-01 SALARIES FULL-TIME	986	57,652	90,900	103,500	103,500
433.10-02 SALARIES PART-TIME	0	0	0	1,000	1,000
433.10-03 OVERTIME	0	0	0	500	500
433.11-01 PERS-CITY PORTION	121	7,176	11,000	11,000	11,000
433.11-02 PERS-EMPLOYEE PORTION	19	1,160	1,900	1,900	1,900
433.11-03 SECTION 125 CAFETERIA	206	12,223	18,500	18,500	18,500
433.11-04 LIFE INSURANCE	0	67	300	300	300
433.11-05 UNEMPLOYMENT INSURANCE	0	892	1,000	1,000	1,000
433.11-06 WORKER'S COMP INSURANCE	0	0	700	700	700
433.11-07 FICA	81	4,644	7,100	7,100	7,100
<b>Employee Costs Total</b>	<b>1,413</b>	<b>83,813</b>	<b>131,400</b>	<b>145,500</b>	<b>145,500</b>
<b>Other Costs</b>					
433.26-03 PUBLIC WORKS ADMIN	0	0	13,164	13,164	13,164
433.26-04 ABC-ADMIN SVC CHARGE	0	0	20,060	20,060	20,060
433.26-06 ABC-RISK MGMT SVC CHARGE	0	0	7,400	7,400	7,400
433.26-07 ABC-FMP EQUIPMENT CHARGE	0	0	11,023	11,023	11,023
433.27-02 UTILITIES-WATER	0	314	500	500	500
433.28-01 MAINTENANCE & REPAIR	0	611	3,000	1,200	1,200
433.30-02 OPERATING SUPPLIES	0	9,513	11,000	10,000	9,500
433.30-22 SMALL TOOLS/NON-CAPITAL	0	5	500	400	300
433.99-51 REIMBURSE JURMP COSTS	0	(16,338)	(16,338)	0	0
<b>Other Costs Total</b>	<b>0</b>	<b>(5,895)</b>	<b>50,309</b>	<b>63,747</b>	<b>63,147</b>
<b>Total</b>	<b>1,413</b>	<b>77,918</b>	<b>181,709</b>	<b>209,247</b>	<b>208,647</b>

	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
Graffiti Coordinator	1.00	1.00	1.00	1.00
Grounds/Facilities Supvr	-	-	0.15	0.15
Maintenance Worker I	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.15</b>	<b>2.15</b>

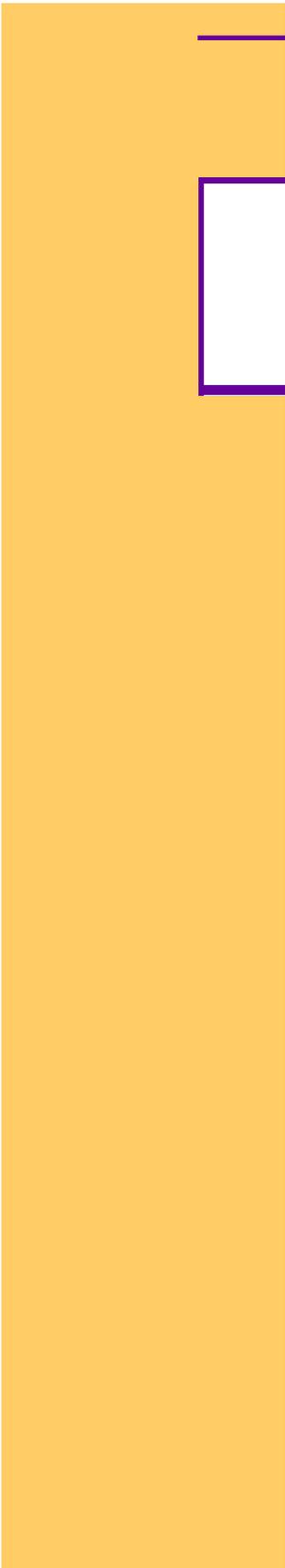
# Redevelopment: Debt Service

During FY 07/08, the "Original" Redevelopment Project Area and the "Amended" Project Area will be consolidated into one area. This will allow for funds from the original area and the amended area to be used to cover costs in either location. This process will go through council for approval and RDA staff are working with Redevelopment attorneys.

Update: Tax increment revenue is deposited to this fund. Transfers have been included to move tax increment moneys to RDA operations after the debt costs have been paid.

	Actual FY 2006-07	Actual FY 2007-08	Budget FY 2008-09	Budget FY 2009-10	Budget FY 2010-11
<b>301-0000 RDA PA#1 DEBT SERVICE</b>					
<b>Taxes</b>					
311.65-21 RDA TAX INCREMENT	1,163,637	1,322,499	1,489,400	1,350,000	1,350,000
<b>Taxes Total</b>	<b>1,163,637</b>	<b>1,322,499</b>	<b>1,489,400</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>Other Revenue</b>					
361.80-01 ALLOCATED INTEREST	(96,440)	44,636	0	20,000	20,000
361.80-02 NON-ALLOCATED INTEREST	69,359	33,662	55,200	30,000	30,000
<b>Other Revenue Total</b>	<b>(27,081)</b>	<b>78,298</b>	<b>55,200</b>	<b>50,000</b>	<b>50,000</b>
<b>Transfers</b>					
391.90-06 TRANSFER IN-RDA FUNDS	0	3,918,064	1,350,750	980,200	980,200
<b>Transfers Total</b>	<b>0</b>	<b>3,918,064</b>	<b>1,350,750</b>	<b>980,200</b>	<b>980,200</b>
<b>301-0000 RDA PA#1 DEBT SERVICE Total</b>	<b>1,136,555</b>	<b>5,318,861</b>	<b>2,895,350</b>	<b>2,380,200</b>	<b>2,380,200</b>
<b>301-1250 RDA PA#1 DEBT SERVICE</b>					
<b>Other Costs</b>					
413.21-03 COUNTY OF SD ADMIN CHARGE	8,629	9,263	0	9,500	9,500
413.40-02 INTEREST PMT-CITY LOAN	103,172	103,172	448,572	103,000	103,000
413.40-03 SO BAY UNION ELEMENTARY	80,828	91,863	378,168	937,000	937,000
413.40-04 SWEETWATER UNION HIGH SCH	45,653	51,885	213,595	53,000	53,000
413.40-05 SOUTHWESTERN COLLEGE	12,302	13,981	57,557	14,250	14,250
413.40-06 SD COUNTY OFFICE OF EDUC	5,485	6,233	25,661	6,400	6,400
413.40-07 SAN DIEGO COUNTY GEN FUND	58,823	66,854	283,483	68,200	68,200
413.40-08 SAN DIEGO COUNTY LIBRARY	9,344	10,620	35,243	11,800	11,800
413.40-09 CITY OF I.B. GENERAL FUND	78,475	89,188	363,024	91,000	91,000
413.41-01 BOND PRINCIPAL (2003 TAB)	321,119	324,000	336,000	340,000	355,000
413.41-02 BOND INTEREST (2003 TAB)	925,437	911,612	903,871	884,690	871,941
413.90-01 TRANSFER OUT	0	415,294	0	0	0
<b>Other Costs Total</b>	<b>1,649,266</b>	<b>2,093,965</b>	<b>3,045,174</b>	<b>2,518,840</b>	<b>2,521,091</b>
<b>301-1250 RDA PA#1 DEBT SERVICE Total</b>	<b>1,649,266</b>	<b>2,093,965</b>	<b>3,045,174</b>	<b>2,518,840</b>	<b>2,521,091</b>

	Actual FY 2006-07	Actual FY 2008	Budget FY 2009	Budget FY 2010	Budget FY 2011
<b>302-0000 RDA PA#2 DEBT SERVICE</b>					
<b>Taxes</b>					
311.65-21 RDA TAX INCREMENT	4,759,534	5,352,589	5,988,400	5,460,000	5,460,000
<b>Taxes Total</b>	<b>4,759,534</b>	<b>5,352,589</b>	<b>5,988,400</b>	<b>5,460,000</b>	<b>5,460,000</b>
<b>Other Revenue</b>					
361.80-01 ALLOCATED INTEREST	360,255	302,763	172,400	165,000	165,000
361.80-02 NON-ALLOCATED INTEREST	12,894	14,059	8,500	14,000	14,000
<b>Other Revenue Total</b>	<b>373,149</b>	<b>316,822</b>	<b>180,900</b>	<b>179,000</b>	<b>179,000</b>
<b>302-0000 RDA PA#2 DEBT SERVICE Total</b>	<b>5,132,683</b>	<b>5,669,411</b>	<b>6,169,300</b>	<b>5,639,000</b>	<b>5,639,000</b>
<b>302-1251 RDA PA#2 DEBT SERVICE</b>					
<b>Other Costs</b>					
413.21-03 COUNTY OF SD ADMIN CHARGE	34,517	37,857	0	40,000	40,000
413.40-02 INTEREST PMT-CITY LOAN	345,400	345,400	0	345,400	345,400
413.40-03 SO BAY UNION ELEMENTARY	331,357	372,546	0	380,000	380,000
413.40-04 SWEETWATER UNION HIGH SCH	187,155	210,419	0	215,000	215,000
413.40-05 SOUTHWESTERN COLLEGE	50,433	56,702	0	58,000	8,000
413.40-06 SD COUNTY OFFICE OF EDUC	22,484	25,279	0	26,000	26,000
413.40-07 SAN DIEGO COUNTY GEN FUND	250,318	281,392	0	287,000	287,000
413.40-08 SAN DIEGO COUNTY LIBRARY	28,758	32,424	0	33,072	33,072
413.40-09 CITY OF I.B. GENERAL FUND	314,142	354,195	0	361,000	361,000
413.40-11 CITY OF SAN DIEGO	4,956	4,915	2,708	5,000	5,000
413.40-12 CWA-CITY OF SAN DIEGO	38	38	21	40	40
413.40-13 SD CITY ZOOLIGICAL EX D/S	126	124	69	125	125
413.40-14 MWD D/S REMAINDER SDCWA	118	112	72	115	115
413.90-01 TRANSFER OUT	0	5,579,239	8,550,750	4,630,200	3,093,200
<b>Other Costs Total</b>	<b>1,569,801</b>	<b>7,300,643</b>	<b>8,553,620</b>	<b>6,380,952</b>	<b>4,793,952</b>
<b>302-1251 RDA PA#2 DEBT SERVICE Total</b>	<b>1,569,801</b>	<b>7,300,643</b>	<b>8,553,620</b>	<b>6,380,952</b>	<b>4,793,952</b>



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# Budget Resolution

The following resolution adopts Fiscal Year 2009-10 and Fiscal Year 2010-11 Budget.



RESOLUTION NO. 2009-xxxx

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA,  
AMENDING FISCAL YEAR 2009-2011 BUDGETS, ESTABLISHING THE GANN LIMIT, AND ES-  
TABLISHING BUDGET AUTHORIZATION POLICIES**

**WHEREAS**, the City Council reviews and adopts Two Year Budgets and

**WHEREAS**, the City Council desires to establish budget controls to assure financial account-ability; and

**WHEREAS**, Prop 4 (commonly known as the Gann Spending Initiative) created Article XIII B of the State Constitution placing limits on the amount of revenue which can be spent by the City; and

**WHEREAS**, the City is annually required to calculate their Spending Limit and their appropria-tions subject to that limit; and

**WHEREAS**, the City recalculated the Gann Spending Limit and the Calculation of Proceeds of Taxes from the 1978/1979 "base year" through the 2007/2008 fiscal year as shown in attachment to this resolution.

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Imperial Beach as follows:

The City Council adopts the Fiscal Year 2009-10 and the Fiscal Year 2010-11 Budgets as shown in the attached document titled Fiscal Year 2009-10 and Fiscal Year 2010-11 Budg-ets.

Sections 1 through 7 below, which define the authority and responsibilities of the City Manager in implementing the Amended Budget, are hereby approved.

Sections 8 establishing the City of Imperial Beach's appropriation limit is hereby approved.

**SECTION 1. SCOPE**

1.1 This resolution defines the authority and responsibilities of the City Manager in implementing the Approved Budget of the City of Imperial Beach.

**SECTION 2. DEFINITIONS**

2.1 "Approved Budget" includes the following documents:

(1) The Adopted Fiscal Year 2007-2009 Approved Budget as amended by the City Council

2.2 "City Manager" means the City Manager or, if so designated, the Director of Finance

**SECTION 3. AUTHORIZED STAFFING APPROPRIATIONS**

3.1 The City Manager is authorized to make any expenditure and resource adjustments to the Ap-proved Budget based on final City Council action to adopt the Budget.

3.2 The City Manager is authorized to establish the appropriations and staffing as shown in sched-ules contained in the Updated Budget document.

3.3 All increases or decreases in excess of \$25 000 to operating or capital appropriations shall be approved by the City Council by resolution. No increase in appropriations shall be made which would create a negative undesignated fund balance in any fund.

3.4 The City Council approves all capital improvement projects

3.5 Operating appropriation transfers within the same department and fund must be approved by the City Manager.

**SECTION 4. STAFFING INCREASES/DECREASES**

4.1 Any increase or decrease, by department by fund, in staffing must be approved by the City Council.

**SECTION 5 UNSPENT APPROPRIATIONS AND ENCUMBRANCES**

5.1 All appropriations in the operating budget, which remain unencumbered or unexpended on June 30, 2008, shall revert to the fund balance of the respective funds.

5.2 All purchase order commitments outstanding on June 30, 2008 and associated appropriations are hereby continued.

**SECTION 6 MIDYEAR FINANCIAL REPORT**

61 The City Council shall be provided a Midyear Financial Report including a revised estimate of the financial condition of all funds, prior year actual fund balances, revised estimated revenues and expenditures, projected ending fund balances or deficits, and recommendations for eliminating any projected fund deficits.

**SECTION 7 MISCELLANEOUS CONTROLS/CONSIDERATIONS**

71 No expenditures at the department level shall exceed the Approved or Amended Budget, by fund

72 The City Manager is authorized to adjust budgets for changes to Grant funded programs.

**SECTION 8. APPROPRIATION LIMITS**

8 1 The appropriation limit and the appropriations subject to the limit are hereby amended pursuant to Article XIII B of the California Constitution detailed on Exhibit B.

**PASSED, APPROVED, AND ADOPTED** by the City Council of the City of Imperial Beach at its meeting held on the x<sup>th</sup> day of April 2009, by the following roll call vote:

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**JAMES C. JANNEY, MAYOR**

**ATTEST:**

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**JACQUELINE M. HALD, CMC  
CITY CLERK**

I, City Clerk of the City of Imperial Beach, do hereby certify the foregoing to be a true and correct copy of Resolution No. 2009-xxxx – A Resolution of the City Council of the City of Imperial Beach, California, AMENDING FISCAL YEAR 2009-2011 BUDGETS, ESTABLISHING THE GANN LIMIT, AND ESTABLISHING BUDGET AUTHORIZATION POLICIES



**STAFF REPORT  
CITY OF IMPERIAL BEACH**

**TO:** HONORABLE MAYOR AND CITY COUNCIL

**FROM:** GARY BROWN, CITY MANAGER

**MEETING DATE:** MARCH 18, 2009

**ORIGINATING DEPT.:** PUBLIC WORKS *HAZ*

**SUBJECT:** RESOLUTION SETTING THE TIME AND PLACE FOR A PUBLIC HEARING TO CONSIDER ADOPTION OF THE INTEGRATED SOLID WASTE MANAGEMENT SERVICES MAXIMUM FEE INCREASE REQUESTED BY EDCO DISPOSAL CORPORATION

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**BACKGROUND:**

One June 16, 1999, the City Council adopted Resolution No. 99-5080 selecting EDCO Disposal Corporation's bid proposal to provide the integrated waste management services to the City of Imperial Beach. The City of Imperial Beach and EDCO subsequently signed an agreement to commence services on January 1, 2000. The agreement provided for a rate adjustment schedule for the maximum allowable service charge beginning the third year of the agreement and for all subsequent years. EDCO's rate adjustment request for each subsequent calendar year was due in the City's hands by September 30<sup>th</sup> each year. If not received, the upcoming annual rate adjustment was to be forgone until the following calendar year.

On September 19, 2007, City Council adopted Resolution No. 2007-6544 accepting an EDCO Disposal Corporation request to change the annual rate adjustment period to July 1 through June 31 and directed staff to negotiate an amendment to the Integrated Solid Waste Management Services Agreement to reflect this change. Further, City Council accepted for consideration an annual 12-month rate adjustment request for the 12-month period of July 1, 2008 to June 30, 2009.

The agreement with EDCO provides the method of adjustment for each of the three rate components: 1) single-family residential, 2) commercial and multi-family residential; and 3) roll-off services. The agreement further provides the format for presenting the rate adjustment request to the City. Upon receipt of the rate adjustment request, the rates are subject to approval by City Council.

EDCO fee increase requests have been approved by City Council according to the procedure described above for the following calendar years: 2002, 2004, 2005, 2006 and 2007 and fiscal year 2008/2009. No fee increase was requested in 2003.

EDCO submitted a rate adjustment request for the state fiscal year 2008-2009 on March 1, 2009 showing no rate increase pursuant to an adjustment for the next fiscal year if the City would agree to modify the Agreement whereby the rate adjustments were based on Consumer

Price Index (CPI). City staff's review of the letter request found the rate fee adjustment request consistent with the format and procedure contained within the agreement and subsequent amendments.

The 2006 California Supreme Court decision (*Bighorn-Desert View Water Agency v. Verjil*, (2006) 39 Cal. 4<sup>th</sup> 205), the court ruled that a public agency's water rate and charges for ongoing water delivery are subject to the initiative provision of Article 13C, Section 3, as added to the California Constitution by Proposition 218. The *Bighorn* decision raises concerns about the applicability of this decision relative to solid waste service charges, particularly with regard to public noticing requirements. In an abundance of caution, staff is proposing a 45-day public hearing period and the distribution of notices of the proposed fee increase to all affected property owners.

The public hearing notice has the purpose of providing written notice of:

1. Setting of the maximum allowable Intergraded Solid Waste Management Services fees for State Fiscal Year 2009/2010.
2. Considering the use of Consumer Price Index (All Urban Consumers for the Los Angeles-Anaheim-Riverside Area) ("CPI") in place of the Producer Price Index ("PPI") as a basis for annual rate adjustments, in accordance with the law.
3. Considering the change in Integrated Solid Waste Management Services Franchise Fee from 10% to 30% for fiscal year 2009/2010 and annually thereafter upto 6%, in accordance with the law.

**DISCUSSION:**

The attached resolution would set the time and place of a public hearing to review and approve the subject maximum fee increase. The proposed time and place of the public hearing is:

6:00 p.m., Wednesday, May 6, 2009  
City Council Chambers  
825 Imperial Beach Blvd.  
Imperial Beach, CA 91932

**ENVIRONMENTAL DETERMINATION:**

Not a project as defined by CEQA.

**FISCAL IMPACT:**

No significant fiscal impact.

**DEPARTMENT RECOMMENDATION:**

1. Receive this report.
2. Adopt the attached resolution.
3. Direct staff to mail a notice of a public hearing time and place to each property owner and also to place the notice in the I.B. Eagle & Times newspaper as described herein.

**CITY MANAGER'S RECOMMENDATION:**

Approve Department recommendation.



Gary Brown, City Manager

Attachments:

1. Resolution No. 2009-6722

## RESOLUTION NO. 2009-6722

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, SETTING THE TIME AND PLACE FOR A PUBLIC HEARING TO CONSIDER ADOPTION OF THE INTEGRATED SOLID WASTE MANAGEMENT SERVICES MAXIMUM FEE INCREASE REQUESTED BY EDCO DISPOSAL CORPORATION**

**WHEREAS**, on June 16, 1999, City Council adopted Resolution 99-5080 selecting EDCO Disposal Corporation's bid proposal for Integrated Waste Management Services commencing January 1, 2000; and

**WHEREAS**, an Agreement between the City of Imperial Beach and EDCO Disposal Corporation for Integrated Waste Management Services was subsequently signed on August 4, 1999; and

**WHEREAS**, the Agreement provides for a rate adjustment schedule for the maximum allowable service charge beginning the third year of the Agreement and for all subsequent years; and

**WHEREAS**, EDCO Disposal Corporation was granted a maximum allowable increase in the disposal rates for calendar years 2002, 2004, 2005, 2006, 2007 and fiscal year 2008/09; and

**WHEREAS**, EDCO Disposal Corporation has offered to forego an adjustment pursuant to the Consumer Price Index for state fiscal year 2009-2010 so that the total rate to the ratepayer remain unchanged for said fiscal year; and

**WHEREAS**, this public hearing notice also has the purpose of setting of the maximum allowable Intergraded Solid Waste Management Services fees for Calendar Year 2008; and

**WHEREAS**, this public hearing notice will also consider the use of Consumer Price Index (All Urban Consumers for the Los Angeles-Anaheim-Riverside Area) ("CPI") in place of the Producer Price Index ("PPI") as a basis for annual rate adjustments; and

**WHEREAS**, this public hearing will consider the change in Integrated Solid Waste Management Services Franchise Fee from 10% to 30% for state fiscal year 2009-2010 and upto a 6% increase annually thereafter; and

**WHEREAS**, a recent California Supreme Court case (Bighorn-Desert View Water Agency v. Virjil, (2006) 39 Cal. 4<sup>th</sup> 205) raises concerns about the applicability of this decision relative to solid waste fee increases, particularly with regard to noticed public hearing requirements; and

**WHEREAS**, in an abundance of caution it is appropriate to establish a Public Hearing for hearing comments and protests on proposed solid waste rate increases.

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Imperial Beach as follows:

1. The above recitals are true and correct.
2. The time and place of the public hearing is:  
     Wednesday, May 6, 2009  
     825 Imperial Beach Blvd.  
     Imperial Beach, CA 91932
3. The City Manager is directed to mail out the 45-day Public Hearing notice to all property owners within the City of Imperial Beach.

**PASSED, APPROVED, AND ADOPTED** by the City Council of the City of Imperial Beach at its meeting held on the 18th day of March 2009, by the following roll call vote:

**AYES:           COUNCILMEMBERS:**  
**NOES:          COUNCILMEMBERS:**  
**ABSENT:       COUNCILMEMBERS:**

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**JAMES C. JANNEY, MAYOR**

**ATTEST:**

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**JACQUELINE M. HALD, CMC**  
**CITY CLERK**

I, City Clerk of the City of Imperial Beach, do hereby certify the foregoing to be a true and correct copy of Resolution No 2009-6722 – Setting The Time And Place For A Public Hearing To Consider Adoption Of The Integrated Solid Waste Management Services Maximum Fee Increase Requested By EDCO Disposal Corporation

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CITY CLERK

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DATE



**STAFF REPORT  
CITY OF IMPERIAL BEACH**

**TO:** HONORABLE MAYOR AND CITY COUNCIL  
**FROM:** GARY BROWN, CITY MANAGER  
**MEETING DATE:** MARCH 18, 2009  
**ORIGINATING DEPT.:** PUBLIC WORKS *HAL*  
**SUBJECT:** RESOLUTION ACCEPTING A \$15,500 GRANT FROM CALIFORNIA AMERICAN WATER COMPANY (CALAM) FOR THE PURPOSE OF INSTALLING XERISCAPE LANDSCAPE AT THE CITY OF IMPERIAL BEACH CIVIC CENTER

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**BACKGROUND:**

On February 4, 2009, staff presented a Civic Center Xeriscape Landscape concept plan to City Council for consideration and discussion. The concept plan was found acceptable to City Council with the exception of the high construction cost associated with the plan. Staff reported that funds were not identified or allocated, however staff was interested in trying to do the construction with existing maintenance staff and a series of Boy Scout Eagle projects. Staff further stated that a grant application had been submitted to CALAM for financial assistance in the project's construction.

**DISCUSSION:**

CALAM has reported that they are willing to support the installation of the Xeriscape project up to \$15,500. Staff has obtained a materials cost quote from local suppliers and has determined that the bulk of the material costs can be covered by the grant. With the use of City employees and Boy Scout volunteers, the labor and equipment costs will be born without additional external funds.

**ENVIRONMENTAL DETERMINATION:**

An environmental review was conducted on this project and it was determined that the project is categorically exempt from CEQA pursuant to CEQA Guidelines Section 15302(c): Replacement or Reconstruction of Existing Utility Systems and Facilities.

**FISCAL IMPACT:**

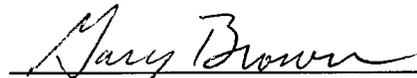
- Expenditure of \$15,500 CALAM Grant Funds for materials costs
- Use of existing staff employee labor.
- Use of existing City equipment.
- No Capital Improvement Program (CIP) General Fund money will be used or allocated.

**DEPARTMENT RECOMMENDATION:**

1. Receive this report.
2. Discuss the proposed project installation using City employees and Boy Scouts of America volunteers (BSA Eagle Project(s)).
3. Accept the CALAM Grant of \$15,500 for the purpose of installing Xeriscape landscape at the Civic Center along Imperial Beach Boulevard.
4. Authorize staff to proceed with the installation of Xeriscape landscape at the Civic Center along Imperial Beach Boulevard using CALAM Grant of \$15,500 for project materials purchases and with City employees and Boy Scouts of America volunteers providing the installation labor.

**CITY MANAGER'S RECOMMENDATION:**

Approve Department recommendation.

  
\_\_\_\_\_  
Gary Brown, City Manager

Attachments:

1. Resolution No. 2009-6723

**RESOLUTION NO. 2009-6723**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF IMPERIAL BEACH, CALIFORNIA, ACCEPTING A \$15,500 GRANT FROM CALIFORNIA AMERICAN WATER COMPANY (CALAM) FOR THE PURPOSE OF INSTALLING XERISCAPE LANDSCAPE AT THE CITY OF IMPERIAL BEACH CIVIC CENTER**

**WHEREAS**, on February 4, 2009, staff presented a Civic Center Xeriscape Landscape concept plan to City Council for consideration and discussion; and

**WHEREAS**, the concept plan was found acceptable to City Council with the exception of the high construction cost associated with the plan; and

**WHEREAS**, staff reported that funds were not identified or allocated, however staff was interested in trying to do the construction with existing maintenance staff and a series of Boy Scout Eagle projects; and

**WHEREAS**, staff further stated that a grant application had been submitted to California American Water Company (CALAM) for financial assistance in the project's construction; and

**WHEREAS**, CALAM has reported that they are willing to support the installation of the Xeriscape project up to \$15,500.

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Imperial Beach as follows:

- 1. The above recitals are true and correct.
- 2. This legislative body accepts the CALAM grant of \$15,500 for the purpose of Xeriscape installation support at the Civic Center along Imperial Beach Boulevard.

**PASSED, APPROVED, AND ADOPTED** by the City Council of the City of Imperial Beach at its meeting held on the 18<sup>th</sup> day of March 2009, by the following roll call vote:

**AYES:            COUNCILMEMBERS:**  
**NOES:            COUNCILMEMBERS:**  
**ABSENT:        COUNCILMEMBERS:**

\_\_\_\_\_  
**JAMES C. JANNEY, MAYOR**

**ATTEST:**

\_\_\_\_\_  
**JACQUELINE M. HALD, CMC**  
**CITY CLERK**

I, City Clerk of the City of Imperial Beach, do hereby certify the foregoing to be a true and correct copy of Resolution No. 2009-6723– Accepting A \$15,500 Grant From California American Water Company (CALAM) For The Purpose Of Installing Xeriscape Landscape At The City Of Imperial Beach Civic Center

\_\_\_\_\_  
CITY CLERK

\_\_\_\_\_  
DATE